
Vote:549 Rakai District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:549 Rakai District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



ABENAITWE ROBERT- CHIEF ADMINSTRATIVE OFFICER/ RAKAI

Date: 04/12/2020

**cc. The LCV Chairperson (District) / The Mayor
(Municipality)**

Vote:549 Rakai District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	568,561	113,712	20%
Discretionary Government Transfers	4,298,369	1,093,061	25%
Conditional Government Transfers	29,180,662	6,834,031	23%
Other Government Transfers	11,553,845	344,347	3%
External Financing	790,000	95,821	12%
Total Revenues shares	46,391,436	8,480,972	18%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,412,477	1,325,421	1,233,195	24%	23%	93%
Finance	519,261	123,985	123,983	24%	24%	100%
Statutory Bodies	648,608	160,502	158,409	25%	24%	99%
Production and Marketing	10,507,330	320,648	293,695	3%	3%	92%
Health	6,863,974	1,676,608	1,617,728	24%	24%	96%
Education	17,584,253	3,803,021	3,307,774	22%	19%	87%
Roads and Engineering	2,261,427	465,779	425,625	21%	19%	91%
Water	749,320	237,996	122,429	32%	16%	51%
Natural Resources	245,417	58,693	58,103	24%	24%	99%
Community Based Services	866,234	101,793	101,792	12%	12%	100%
Planning	486,414	147,903	92,795	30%	19%	63%
Internal Audit	139,540	31,829	31,829	23%	23%	100%
Trade Industry and Local Development	107,181	26,795	24,971	25%	23%	93%
Grand Total	46,391,436	8,480,972	7,592,330	18%	16%	90%
<i>Wage</i>	21,638,656	5,409,664	5,398,771	25%	25%	100%
<i>Non-Wage Recurrent</i>	21,164,790	2,051,490	1,864,789	10%	9%	91%
<i>Domestic Devt</i>	2,797,990	923,997	266,180	33%	10%	29%
<i>Donor Devt</i>	790,000	95,821	62,590	12%	8%	65%

Vote:549 Rakai District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The district received total revenue of UGX 8,480,972,000 from Central Government transfers, External financing and locally generated revenue against the approved Annual budget of UGX 46,391,436,000, which is 18% realization by end of the first quarter FY 2020/2021. Generally, the district performed below the anticipated 100% whereby The Central Government transfers performed at a tune of 24%, other government transfers at 3%, External financing at 12% and locally generated revenue at 20%. Other government transfer performed poorly because some of the non-wage recurrent grants performed at 0% i.e, YLP due to transfer of funding from local government to State House and no realization of funds under the Agriculture Cluster Development Project and Micro projects under Luwero- Rwenzori Development Program. The relatively good performance under central Government transfers is because most central government funds performed as planned for the first quarter at 100% for non-wage recurrent grants and development grants. The External financing is not performing as expected and this was because of the district not receiving funds as planned especially from UNICEF. All funds were disbursed to the respective departments as per the regulations whereby a total of UGX 5,409,664,000 was disbursed as wages reflecting 63.79%, UGX 2,051,490,000 is nonwage reflecting 24.19% while UGX 1,019,818,000 is for development reflecting 12.02%. The disbursement to the departments in percentage performance was as follows: 24% to Administration, 24% to Finance, 25% to Statutory bodies, 03% to Production, 24% to Health, 22% to Education, 21% to Roads, 32% to Water, 24% to Natural Resources , 12% to Community. 30% to Planning, 25% to Trade, Industry & local Devt and 23% to Audit. The cumulative expenditure by the end of the quarter was UGX 7,592,330,000, which is 89.52% performance. The unspent balance of UGX 888,642,000 reflecting 10.48% is for Staff wages due to the delay by MoFPED to remit all the monthly deductions from the wage for onward remittance to the respective beneficiary institutions, Non-wage due to prolonged lockdown in the border district which delayed the payment process and Development due to delayed procurement process also caused by the prolonged lockdown

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	568,561	113,712	20 %
Local Services Tax	299,286	100,188	33 %
Application Fees	12,000	4,500	38 %
Business licenses	49,249	2,100	4 %
Interest on loans issued	80,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	0	0 %
Inspection Fees	12,000	0	0 %
Market /Gate Charges	95,526	0	0 %
Other Fees and Charges	17,500	6,924	40 %
2a. Discretionary Government Transfers	4,298,369	1,093,061	25 %
District Unconditional Grant (Non-Wage)	871,852	204,696	23 %
Urban Unconditional Grant (Non-Wage)	33,976	8,494	25 %
District Discretionary Development Equalization Grant	360,668	120,223	33 %
Urban Unconditional Grant (Wage)	308,789	77,197	25 %
District Unconditional Grant (Wage)	2,702,919	675,730	25 %
Urban Discretionary Development Equalization Grant	20,165	6,722	33 %
2b. Conditional Government Transfers	29,180,662	6,834,031	23 %
Sector Conditional Grant (Wage)	18,626,949	4,656,737	25 %
Sector Conditional Grant (Non-Wage)	4,437,320	452,182	10 %
Sector Development Grant	2,332,355	777,452	33 %
Transitional Development Grant	19,802	6,601	33 %

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General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	2,078,150	519,537	25 %
Gratuity for Local Governments	1,686,086	421,521	25 %
2c. Other Government Transfers	11,553,845	344,347	3 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	1,854,961	344,347	19 %
Uganda Women Entrepreneurship Program(UWEP)	10,000	0	0 %
Youth Livelihood Programme (YLP)	10,000	0	0 %
Unspent balances - Conditional Grants	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	31,500	0	0 %
Agriculture Cluster Development Project (ACDP)	9,249,384	0	0 %
Parish Community Associations (PCAs)	378,000	0	0 %
3. External Financing	790,000	95,821	12 %
Rakai Health Sciences Programme (RHSP)	260,000	48,160	19 %
United Nations Children Fund (UNICEF)	300,000	0	0 %
World Health Organisation (WHO)	80,000	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	150,000	47,662	32 %
Total Revenues shares	46,391,436	8,480,972	18 %

Cumulative Performance for Locally Raised Revenues

In the first quarter of the FY 2020/2021, the district cumulative local revenue collected is UGX 113,712,000 representing 20% of the annual budget. The source of local revenue included local service tax, other fees and charges. Application fees and business licenses. The district did not realize the anticipated 100%, Because of COVID-19 pandemic, which could not favour the locally generated revenue as most of the population relies on agriculture

Cumulative Performance for Central Government Transfers

The district received total revenue of UGX 7,927,092,000 from Central Government transfers against the approved Annual budget of UGX 33,479,031,000, which is 24% realization by end of the first quarter FY 2020/2021. The district did not realize the anticipated 100%, especially in sector conditional grant because of COVID-19 pandemic and the prolonged locked down in the boarder district, which could not favour the operation of some institutions like schools.

Cumulative Performance for Other Government Transfers

The district received total revenue of UGX 344,347,000 from Other Government transfers against the approved Annual budget of UGX 11,553,845,000 which is 3% realization by end of the first quarter FY 2020/2021. There was some variance in the performance during the quarter because some of the non-wage recurrent grants performed at 0% i.e, YLP due to transfer of funding from local government to State House and no realization of funds under the Agriculture Cluster Development Project, Parish community Associations and Micro projects under Luwero Rwenzori Development Program

Cumulative Performance for External Financing

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By the end of the 1st quarter, the district had realised only 12% of the projected annual release from external Financing and this is far below the projection for the Quarter of 25%. Most of the sources under this category had not yet yielded any amount by the end of the Quarter under review.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	9,625,514	191,325	2 %	2,406,378	191,325	8 %
District Production Services	881,816	102,370	12 %	220,454	102,370	46 %
Sub- Total	10,507,330	293,695	3 %	2,626,833	293,695	11 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,261,427	425,625	19 %	565,357	425,625	75 %
Sub- Total	2,261,427	425,625	19 %	565,357	425,625	75 %
Sector: Trade and Industry						
Commercial Services	107,181	24,971	23 %	26,795	24,971	93 %
Sub- Total	107,181	24,971	23 %	26,795	24,971	93 %
Sector: Education						
Pre-Primary and Primary Education	11,267,639	2,412,883	21 %	2,816,910	2,412,883	86 %
Secondary Education	5,376,212	742,587	14 %	1,344,053	742,587	55 %
Skills Development	619,144	120,511	19 %	154,786	120,511	78 %
Education & Sports Management and Inspection	321,258	31,795	10 %	80,314	31,795	40 %
Sub- Total	17,584,253	3,307,774	19 %	4,396,063	3,307,774	75 %
Sector: Health						
Primary Healthcare	394,866	114,490	29 %	98,717	114,490	116 %
District Hospital Services	381,299	95,325	25 %	95,325	95,325	100 %
Health Management and Supervision	6,087,809	1,407,914	23 %	1,521,952	1,407,914	93 %
Sub- Total	6,863,974	1,617,728	24 %	1,715,994	1,617,728	94 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	749,320	122,429	16 %	187,330	122,429	65 %
Natural Resources Management	245,417	58,103	24 %	61,354	58,103	95 %
Sub- Total	994,737	180,532	18 %	248,684	180,532	73 %
Sector: Social Development						
Community Mobilisation and Empowerment	866,234	101,792	12 %	216,558	101,792	47 %
Sub- Total	866,234	101,792	12 %	216,558	101,792	47 %
Sector: Public Sector Management						
District and Urban Administration	5,412,477	1,233,195	23 %	1,353,119	1,233,195	91 %
Local Statutory Bodies	648,608	158,409	24 %	162,152	158,409	98 %
Local Government Planning Services	486,414	92,795	19 %	121,604	92,795	76 %
Sub- Total	6,547,499	1,484,399	23 %	1,636,875	1,484,399	91 %
Sector: Accountability						
Financial Management and Accountability(LG)	519,261	123,983	24 %	129,815	123,983	96 %
Internal Audit Services	139,540	31,829	23 %	34,885	31,829	91 %

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	<i>Sub- Total</i>	658,801	155,812	24 %	164,700	155,812	95 %
Grand Total		46,391,436	7,592,330	16 %	11,597,859	7,592,330	65 %

Vote:549 Rakai District**Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,335,674	1,312,421	25%	1,333,919	1,312,421	98%
District Unconditional Grant (Non-Wage)	293,567	57,207	19%	73,392	57,207	78%
District Unconditional Grant (Wage)	800,314	203,779	25%	200,078	203,779	102%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,686,086	421,521	25%	421,521	421,521	100%
Locally Raised Revenues	81,556	16,311	20%	20,389	16,311	80%
Multi-Sectoral Transfers to LLGs_NonWage	324,145	76,101	23%	81,036	76,101	94%
Pension for Local Governments	2,078,150	519,537	25%	519,537	519,537	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	71,856	17,964	25%	17,964	17,964	100%
Development Revenues	76,802	13,000	17%	19,201	13,000	68%
District Discretionary Development Equalization Grant	11,802	0	0%	2,951	0	0%
Locally Raised Revenues	65,000	13,000	20%	16,250	13,000	80%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	5,412,477	1,325,421	24%	1,353,119	1,325,421	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	872,169	221,688	25%	218,042	221,688	102%
Non Wage	4,463,505	1,002,657	22%	1,115,876	1,002,657	90%
Development Expenditure						
Domestic Development	76,802	8,850	12%	19,201	8,850	46%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	5,412,477	1,233,195	23%	1,353,119	1,233,195	91%
C: Unspent Balances						
Recurrent Balances		88,075	7%			
Wage		54				
Non Wage		88,021				
Development Balances		4,150	32%			
Domestic Development		4,150				
External Financing		0				
Total Unspent		92,225	7%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter of the FY 2020/2021 the department received cumulative revenue of UGX 1,325,421,000 representing 24% of the annual budget and 98% of the quarterly budget. The good budget outturn under pension and gratuity for Local Governments at 100% was due to the realization of all the funds in quarter one as anticipated. The slightly poor performances under non-wage and local revenue were because the department was allocated fewer funds than anticipated. Also, the poor budget outturn was attributed to the realization of no funds under DDEG programme during the first quarter. The cumulative expenditure was UGX 1,233,195,000 reflecting 93 of the funds released. Of the funds spent, UGX 221,688,000 on staff wages, and UGX 1,002,657,000 was spent on non-wage activities and 8,850,000 was spent on development.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 92,225,000 of which UGX 54,000 was meant for Staff wages UGX 88,021,000 for non-wage due to prolonged lockdown because Rakai is a border district and this delayed the payment process and UGX 10,872,000 for capital development due to the delayed procurement process also caused by the prolonged lockdown

Highlights of physical performance by end of the quarter

Pensioners and departmental staff paid their salary for 3 months, District Security meetings held, Quarterly Disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district, all departments were coordinated to prepare their fourth-quarter budget performance report FY 2019/2020 and BFP report for FY 2021/2022, 11 Lower Local Government administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district, Advertised for construction of works, the supply of and services, produced procurement plan and Quarterly reports, Prepared and submitted staff pays change reports, printed and distributed staff payroll

Vote:549 Rakai District**Quarter 1****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	519,261	123,985	24%	129,815	123,985	96%
District Unconditional Grant (Non-Wage)	128,868	28,387	22%	32,217	28,387	88%
District Unconditional Grant (Wage)	285,153	71,288	25%	71,288	71,288	100%
Locally Raised Revenues	40,000	8,000	20%	10,000	8,000	80%
Urban Unconditional Grant (Wage)	65,240	16,310	25%	16,310	16,310	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	519,261	123,985	24%	129,815	123,985	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	350,393	87,598	25%	87,598	87,598	100%
Non Wage	168,868	36,385	22%	42,217	36,385	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	519,261	123,983	24%	129,815	123,983	96%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received revenue of UGX 123,985,000 against UGX 519,261,000, which is 24% of the annual budget. For first quarter UGX 123,985,000 was received against UGX 129,815,000 projected which is 96% of the quarterly budget. All the money received were recurrent revenue from local revenue, district unconditional grant and staff salary. The expenditure by end of the first quarter was UGX 123,983,000 reflecting 99.99% of the funds released, of the funds spent, UGX 87,598,000 was wages, and UGX 36,385,000 was spent on Non-wage activities

Reasons for unspent balances on the bank account

NIL

Highlights of physical performance by end of the quarter

Staff salaries paid by the 28th day of the month for 3 months, 3 departmental monthly meetings held. Three budget desk meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced, Circulation of financial guidelines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases, Budget desk issued IPFs for FY 2021/2022 to sector departments, planning meetings held to identify sector priorities for FY 2020/2021, Budget Desk sat to harmonize priorities set by TPC. BFP Report prepared and presented to executive committee for deliberation. Prepared performance reports for presentation to sector committees, District Budget Desk coordinated and compiled the BFP for onward discussion in Budget conference, Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various Levels, 100% of invoices approved and paid on a weekly basis. Payment files with printed voucher maintained and updated on a weekly basis Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Entry and Exist meetings, consulted with the Desk Officer in charge IFMS at the MoFPED & local Government, 100% of transactions initiated on the IFMS completed on time. IFMS computers, Generator and server serviced on time, Monitored implementation of government projects and programs in the entire district

Vote:549 Rakai District**Quarter1****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	648,608	160,502	25%	162,152	160,502	99%
District Unconditional Grant (Non-Wage)	123,898	39,814	32%	30,975	39,814	129%
District Unconditional Grant (Wage)	305,491	76,373	25%	76,373	76,373	100%
Locally Raised Revenues	209,788	41,958	20%	52,447	41,958	80%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	9,431	2,358	25%	2,358	2,358	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	648,608	160,502	25%	162,152	160,502	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	314,922	76,753	24%	78,731	76,753	97%
Non Wage	333,686	81,656	24%	83,422	81,656	98%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	648,608	158,409	24%	162,152	158,409	98%
C: Unspent Balances						
Recurrent Balances						
		2,093	1%			
Wage		1,978				
Non Wage		115				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,093	1%			

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Summary of Workplan Revenues and Expenditure by Source

The departmental annual budget was UGX 648,608,000 and cumulative revenue realized was UGX 160,502,000 which is 25% of the total annual budget. During the first quarter UGX 160,502,000 was realized against UGX 162,152,000 representing 99%. The district unconditional grant over performed at 129% due to allocation of more funds than anticipated in the first quarter. However there was a poor performance in local revenue as result of realizing fewer funds in the first quarter. The department cumulative expenditure was UGX 158,409,000 representing 98.7% of the cumulative release, of the funds spent UGX 76,753,000 was on wages and UGX 81,656,000 was spent on non-wage activities

Reasons for unspent balances on the bank account

The unspent balance at the end the quarter was UGX. 2,093,000 out of which UGX. 1,978,000 was meant of staff wages and UGX. 115,000 was meant for non-wage activities.

Highlights of physical performance by end of the quarter

Paid salary to staff in the department, produced mandatory sets of minutes and reports, Advertised for construction of works, supply of and services, produced procurement plan and Quarterly reports, 1 DCC meetings held, prepared bid documents for construction of latrines, ferro cement tanks and supply of laptops, cameras, Tablets, printers and desk computer, Evaluated bids and prepared contract documents One Council meeting was held on 24th August, 2020 and relevant issues discussed and resolutions passed to that effect. Standing committee meetings were held i.e. one meeting per committee i.e. Production, and Marketing, Natural resources Community Based Services. Health, Finance, Planning and Administration, Works and Technical Services and Education. Each committee conducted one field visit. 3 DEC meetings were convened 2 field visits conducted by members. 33staff confirmed in appointment under Education and Health sectors, 17staff under Finance department re-designated from Accounts Assistants to Senior Assistant Accountant, 2disciplinary cases under Education department handled. 1staff under Education sector for transfer of service handled, 1case for regularisation of appointment under Education handled, Noting of interdiction for 1staff under Administration and Support Services, Appointment of 3staffs under management and support services with probationary period waived, DPAC met to 3 examine the External Auditor Reports for the FY 2017/2018 for Byakabanda and Lwamaggwa Sub Counties. 1 field visit was conducted by the committee for Ddwaniro-Ttaba road and Lwamaggwa-Kakabagyo road to assess whether value for money was realised. 2Land Board meetings were held. 15Land applications free hold granted and 2conversions handled from lease to free hold. Conflict resolutions held in Kacheera Sub County, 1Land acquisition meeting by board members at District headquarters, 1 EACOP meeting attended by board members in Masaka board hotel. Paid allowances and monthly stipend for District and LLGs councilors Held 3 monthly Executive Committee meeting, Carried political monitoring of District projects and activities Paid salaries to executive committee members and Chairpersons L.C III, Paid Ex-gratia to chairpersons LC I, LCII and monthly stipend for District councilors and gratuity, Reviewed financial status of the district, Discussed internal Audit and PAC reports, Attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district

Vote:549 Rakai District**Quarter1****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,388,991	281,202	3%	2,597,248	281,202	11%
District Unconditional Grant (Wage)	317,205	75,601	24%	79,301	75,601	95%
Other Transfers from Central Government	9,249,384	0	0%	2,312,346	0	0%
Sector Conditional Grant (Non-Wage)	220,739	55,185	25%	55,185	55,185	100%
Sector Conditional Grant (Wage)	601,662	150,416	25%	150,416	150,416	100%
Development Revenues	118,339	39,446	33%	29,585	39,446	133%
Sector Development Grant	118,339	39,446	33%	29,585	39,446	133%
Total Revenues shares	10,507,330	320,648	3%	2,626,833	320,648	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	918,867	225,924	25%	229,717	225,924	98%
Non Wage	9,470,123	44,138	0%	2,367,531	44,138	2%
Development Expenditure						
Domestic Development	118,339	23,633	20%	29,585	23,633	80%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,507,330	293,695	3%	2,626,833	293,695	11%
C: Unspent Balances						
Recurrent Balances		11,139	4%			
Wage		93				
Non Wage		11,047				
Development Balances		15,814	40%			
Domestic Development		15,814				
External Financing		0				
Total Unspent		26,953	8%			

Vote:549 Rakai District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue of UGX 320,648,000 against the UGX 10,507,330,000, which is 3% of the annual budget. The projection receipt for the quarter was UGX 2,626,833,000 and received was UGX 320,648,000, which is 12%. The poor budget outturn was attributed to realization of no funds from the government under agriculture cluster development programme during the first quarter. The cumulative expenditure for the quarter was UGX 293,695,000 against the cumulative release, which is 91.5% .This, leaves unspent balance of UGX 26,953,000

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 26,953,000, which, include UGX 93,000 for wage, UGX 15,814,000 for development and UGX 11,047,000 for non-wage activities due to the prolonged lockdown that delayed the procurement process

Highlights of physical performance by end of the quarter

Staff Salary paid, Planning and review meetings held. Work plans developed. Reports compiled and submitted. Monitoring and supervision of staff and field activities done. Staff capacity built. Utility bills paid. Departmental vehicles and equipment repaired and maintained. Sector offices well facilitated and functioning. 11 LLGs received Advisory service and technology transfer to farmers. 4 vermin controls measures carried out in the S/Cs of Lwanda, Ddwaniro and Kagamba. 8 surveys and 15 monitoring done on FMD cases rampant especially on border S/Cs of Lwamaggwa, Kibanda, Kacheera and Kyalungira. 4 visits made to tick resistant and tsetse fly infestation areas of Kibanda and Kyalulungira S/Cs. 4 trainings and sensitization on mapping and demarcation of fish breeding areas carried out on lake Kijjanebalo. 25 coffee nurseries and 6 coffee processing plants inspected and verified in the all LLGs, 8 trainings on BBW, CTB and prevention of Banana thrips conducted in the S/Cs of Kyalulungira, Kacheera, Lwanda, Kibanda and Ddwaniro. 4 Staff mentorship trainings on data collection and analysis held at District Headquarter

Vote:549 Rakai District**Quarter1****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,185,579	1,605,650	26%	1,546,395	1,605,650	104%
Sector Conditional Grant (Non-Wage)	765,382	251,336	33%	191,346	251,336	131%
Sector Conditional Grant (Wage)	5,399,610	1,349,902	25%	1,349,902	1,349,902	100%
Urban Unconditional Grant (Wage)	20,587	4,412	21%	5,147	4,412	86%
Development Revenues	678,395	70,958	10%	169,599	70,958	42%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	610,000	48,160	8%	152,500	48,160	32%
Sector Development Grant	68,395	22,798	33%	17,099	22,798	133%
Total Revenues shares	6,863,974	1,676,608	24%	1,715,994	1,676,608	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,420,197	1,348,824	25%	1,355,049	1,348,824	100%
Non Wage	765,382	220,744	29%	191,346	220,744	115%
Development Expenditure						
Domestic Development	68,395	0	0%	17,099	0	0%
External Financing	610,000	48,160	8%	152,500	48,160	32%
Total Expenditure	6,863,974	1,617,728	24%	1,715,994	1,617,728	94%
C: Unspent Balances						
Recurrent Balances		36,081	2%			
Wage		5,490				
Non Wage		30,591				
Development Balances		22,798	32%			
Domestic Development		22,798				
External Financing		0				
Total Unspent		58,879	4%			

Vote:549 Rakai District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In the first quarter of FY 2020/2021, the department received a total revenue of UGX 1,676,608,000 representing 24% of the annual approved budget and 98% of the quarterly budget. Of the revenue received, UGX 1,605,650,000 was recurrent revenue from Sector conditional grant such as PHC and staff salary whereas UGX 70,958,000 was development revenue from sector development grant and external financing. The sector development grant performed at 133% due to government policy of disbursing the entire sector development grant by end of third quarter and Sector conditional grant 131% due to realisation of more funds than the budgeted. However, there was a poor performance in external financing at 32% as a result of less revenue realization by end of the first quarter. The cumulative expenditure by end of the quarter was UGX 1,617,728,000 reflecting 96% of the funds released, of the funds spent, UGX 1,348,824,000 was wages, UGX 48,160,000 was development and UGX 220,744,000 was spent on Non-wage activities. This leaves the unspent balance of UGX 58,879,000

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 58,879,000 of which UGX 5,490,000 was meant for Staff wages, UGX 30,591,000 for non-wage due to prolonged lockdown because Rakai is a border district and this delayed the payment process and UGX 22,798,000 for capital development due to the delayed procurement process also caused by the prolonged lockdown

Highlights of physical performance by end of the quarter

Paid salaries to all health workers monthly and timely in Lower Health Units, District Hospital and District Health Staff, Conducted DHT monthly meetings, DHAC meeting SAC meeting, EMTCT performance meeting, quality improvement meeting, TB quarterly review meeting, District logistics management meeting and HIV stakeholders meeting. Technical support supervision by leaders in lower units, HIV technical supervision and mentorship, DTLs support supervision and community DOT contact tracing, Technical support supervision, mentorship, coaching and conduct blinded rechecking of 2NEQA slide from district laboratories Held quarterly district steering committee meeting, quarterly review meeting for VAC committee, and conducted district action Centre management of GBG cases. Facilitation of COVID-19 District task force Health Workers and surveillance teams for sample collection. 4673 Outpatients visited the District/General Hospital(s) in the District, 1511 In patients visited the District/General Hospital in the District, 484 Deliveries registered in the District/General Hospital, 1257 In patients visited the government Basic Health Facilities, 59294 outpatients visited the government basic Health Facilities, 1265 Deliveries registered in the Health Facilities, 3074 Children immunised with Pentavalent vaccine in the Health Facilities, 9996 Outpatients visited the NGO health services, 789 In patients visited the NGO Basic Health Facilities, 337 Deliveries registered in the NGO Basic Health Facilities, 442 Children immunised with pentavalent vaccine in the NGO Basic Health Facilities

Vote:549 Rakai District**Quarter1****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,029,704	3,284,838	20%	4,007,426	3,284,838	82%
District Unconditional Grant (Wage)	108,005	27,001	25%	27,001	27,001	100%
Locally Raised Revenues	9,000	1,800	20%	2,250	1,800	80%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	3,267,022	99,618	3%	816,756	99,618	12%
Sector Conditional Grant (Wage)	12,625,677	3,156,419	25%	3,156,419	3,156,419	100%
Development Revenues	1,554,549	518,183	33%	388,637	518,183	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	1,554,549	518,183	33%	388,637	518,183	133%
Total Revenues shares	17,584,253	3,803,021	22%	4,396,063	3,803,021	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,733,682	3,182,290	25%	3,183,421	3,182,290	100%
Non Wage	3,296,022	99,148	3%	824,006	99,148	12%
Development Expenditure						
Domestic Development	1,554,549	26,337	2%	388,637	26,337	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,584,253	3,307,774	19%	4,396,063	3,307,774	75%
C: Unspent Balances						
Recurrent Balances		3,401	0%			
Wage		1,131				
Non Wage		2,270				
Development Balances		491,846	95%			
Domestic Development		491,846				
External Financing		0				
Total Unspent		495,247	13%			

Vote:549 Rakai District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By end the first quarter, FY 2020/2021 the department received a total of revenue of UGX 3,803,021,000 representing 22% of the annual approved budget. Out of the cumulative revenue, received UGX 3,284,838,000 was recurrent revenue from Sector conditional grant such as UPE, USE and staff salary whereas UGX 518,183,000 was development revenue from SFG and multi sectoral transfer to LLGs grant. During the first quarter, UGX 3,803,021,000 was realized against UGX 4,396,063,000 representing an 87% realisation. However, there was a poor performance in other government transfers at 0% as result of no revenue realization in the quarter, the realized Sector conditional grant such as UPE, USE that are normally released on termly basis, has also affected the good revenue performance. The cumulative expenditure by end of the quarter was UGX 3,307,774,000 reflecting 86.9% of the funds released, of the funds spent, UGX 3,182,290,000 was wages, and UGX 99,148,000 was spent on Nonwage activities and UGX 26,337,000 on development

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 495,247,000 out of which UGX 1,131,000 was meant for Staff wages, UGX 2,270,000 for non-wage and UGX 491,846,000 for capital development due to delayed procurement process due to prolonged lock down

Highlights of physical performance by end of the quarter

By end of the quarter Departmental staff salaries, salaries for primary, secondary and tertiary instructors were paid for 3 months, Carried out the assessment of projects to be implemented in FY2021/22, prepared departmental Procurement plan, prepared and submitted requisition to PDU for works, Distribution of learning materials to Learners across the district in the community and collected data about learners per village. Submitted data about learners and teachers per village to MOES, Monitoring of schools to ensure compliance to COVID -19 guidelines

Vote:549 Rakai District**Quarter1****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,032,646	389,519	19%	508,161	389,519	77%
District Unconditional Grant (Wage)	141,033	35,258	25%	35,258	35,258	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	1,854,961	344,347	19%	463,740	344,347	74%
Urban Unconditional Grant (Wage)	36,652	9,913	27%	9,163	9,913	108%
Development Revenues	228,781	76,261	33%	57,195	76,261	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	228,781	76,261	33%	57,195	76,261	133%
Total Revenues shares	2,261,427	465,779	21%	565,357	465,779	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	177,685	44,421	25%	44,421	44,421	100%
Non Wage	1,854,961	304,944	16%	463,740	304,944	66%
Development Expenditure						
Domestic Development	228,781	76,261	33%	57,195	76,261	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,261,427	425,625	19%	565,357	425,625	75%
C: Unspent Balances						
Recurrent Balances		40,154	10%			
Wage		750				
Non Wage		39,403				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		40,154	9%			

Vote:549 Rakai District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue of UGX 465,779,000 against the budget of UGX 2,261,427,000 which is 21% of the annual budget. The funds received were for recurrent revenue under other government transfers, local revenue, staff salary and development revenue under multi sectoral transfer to LLGs. During the first quarter UGX 465,779,000 was realized against UGX 565,779,000 representing 82%. However there was a good performance in multi sectoral transfer to LLGs grant as result of realizing more funds during the quarter than the budgeted. The cumulative expenditure is UGX 425,625,000 reflecting 91% of the funds released, of the funds spent, UGX 44,421,000 on staff wages, 304,944,000 was spent on non-wage activities and UGX 76,261,000 was spent on development activities

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 40,154,000 out of which UGX 750,000 was meant for Staff wages and UGX 39,403,000 for Road Fund due to the late release of road fund grant from the center

Highlights of physical performance by end of the quarter

Staff Salary for 3 months paid, road inventory and roads maps produced, Bills of quantities and roads designed prepared, contractors supervised, routine, periodic & rehabilitation road works supervised, Annual and quarterly reports prepared and submitted to URF, Recruited and sensitized road gangs. The District undertook periodic maintenance of 17kms along Kakabajjo-Mpama- Kyabigondo road, 21 km along Kibaale-Kiziba-Ntantamukye road. Purchased consumable items for M/Grader and Tyre for Toyota Land cruiser, Repaired Back hoe, double cabin Mistibish and Toyota Land cruiser, serviced district plant. The Town Council undertook Periodic maintenance of 4km along Kiwogo-Kagogolo road and 4km along Kasozi-Katwetwe road, Swamp raising and culvert installation along Nsalo-Lugenda-Byakabanda road, Purchase of road materials and prepared road design for tarmacking of 1km along Pioneer Guest House-Hospital road

Vote:549 Rakai District**Quarter1****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	138,447	34,371	25%	34,612	34,371	99%
District Unconditional Grant (Wage)	41,571	10,392	25%	10,393	10,392	100%
Locally Raised Revenues	4,500	900	20%	1,125	900	80%
Sector Conditional Grant (Non-Wage)	81,977	20,494	25%	20,494	20,494	100%
Urban Unconditional Grant (Wage)	10,399	2,585	25%	2,600	2,585	99%
Development Revenues	610,874	203,625	33%	152,718	203,625	133%
Sector Development Grant	591,072	197,024	33%	147,768	197,024	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	749,320	237,996	32%	187,330	237,996	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,970	11,760	23%	12,993	11,760	91%
Non Wage	86,477	9,069	10%	21,619	9,069	42%
Development Expenditure						
Domestic Development	610,874	101,600	17%	152,718	101,600	67%
External Financing	0	0	0%	0	0	0%
Total Expenditure	749,320	122,429	16%	187,330	122,429	65%
C: Unspent Balances						
Recurrent Balances		13,543	39%			
Wage		1,217				
Non Wage		12,325				
Development Balances		102,025	50%			
Domestic Development		102,025				
External Financing		0				
Total Unspent		115,567	49%			

Vote:549 Rakai District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By end of the first quarter FY 2020/2021 the department received a total of revenue of UGX 237,996,000 representing 32% of the annual approved budget and 127% of the quarterly budget. Out of the cumulative funds received UGX 34,371,000 was recurrent revenue from Sector conditional grant, support services conditional grant and staff salary whereas UGX 203,625,000 was development revenue (Sector development grant and transitional development) The good budget outturn in the quarter was attributed to government policy of disbursement the entire sector development grant by end of third quarter. The under realised local revenue also affected the revenue performance. The cumulative expenditure in the quarter was UGX 122,249,000 reflecting 51% of the funds released, of the funds spent, UGX 11,760,000 was wages, UGX 9,069,000 was spent on Nonwage activities and UGX 101,600,000 on development

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 115,567,000 out of which UGX 1,217,000 was meant for Staff wages, UGX 12,325,000 was meant for non wage activities due to prolonged lock down in border districts that delayed the payment process and UGX 102,025,000 for capital development due to funds being coded wrongly during the budgeting process

Highlights of physical performance by end of the quarter

Paid salary to staff in the department on Contract and Permanent, Facilitated the PIA to do the inspection of water projects, office equipment repaired and serviced. 7Water user committees formed in the sub-counties of Kibanda, Kacheera and Kifamba. 4Water user committees trained in the sub-counties of Kibanda, Kacheera and Kifamba,. One District Advocacy and Planning Committee Meeting conducted. 4 Supervision visits in the sub-counties of Kibanda, Ddwaniro, Kagamba, Kacheera and Lwanda. 1 District water supply and sanitation coordination meetings held at District Headquarter, submitted work plan and report to Ministry of Water

Vote:549 Rakai District**Quarter1***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	245,417	58,693	24%	61,354	58,693	96%
District Unconditional Grant (Non-Wage)	8,000	589	7%	2,000	589	29%
District Unconditional Grant (Wage)	153,791	38,448	25%	38,448	38,448	100%
Locally Raised Revenues	25,000	5,000	20%	6,250	5,000	80%
Sector Conditional Grant (Non-Wage)	32,351	8,088	25%	8,088	8,088	100%
Urban Unconditional Grant (Wage)	26,275	6,569	25%	6,569	6,569	100%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	245,417	58,693	24%	61,354	58,693	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,066	45,016	25%	45,017	45,016	100%
Non Wage	65,351	13,087	20%	16,338	13,087	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	245,417	58,103	24%	61,354	58,103	95%
C: Unspent Balances						
Recurrent Balances						
		590	1%			
Wage		0				
Non Wage		590				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		590	1%			

Vote:549 Rakai District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By end of the First quarter, FY 2020/2021 the department received a cumulative total of revenue of UGX 58,693,000 representing 24% of the annual approved budget. All the money received was recurrent revenue from Sector conditional grant, locally generated revenue and staff salary .However there was a poor performance in district unconditional grant realization as result of realizing less funds during the quarter than the budgeted. The cumulative expenditure is UGX 58,103,000 reflecting 99% of the funds released, of the funds spent, UGX 45,016,000 on staff wages and UGX 13,087,000 was spent on non-wage activities. The Natural Resources Department support relays on locally raised revenue which are not realized or even realized not as planned

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 590,000 which was for non-wage activities due to prolonged lockdown that delayed payments.

Highlights of physical performance by end of the quarter

Staff salary paid for 3months, Sensitization of communities in wetland use, protection and demarcation, Monitoring of wetlands to ensure their proper use and protection. Restoration activities (physical and written orders) to ensure sustainable use and protection. Mapping of wetlands in various parts around the district to ensure their protection. Wetland Action Plans are being developed for each of the 12 LLGs with the help of S/C committees and proper implementation will be guided with the availability of resources, Raised seedlings of assorted species of fruit trees, indigenous trees and shrubs *Terminalia indica*, *Piliostigma thonnigii*, *Combretum collinum*, *Perses Ameriacna* *Artocarpus heterophylus*, *Acacia seabarina*, *Citrus sinensis*, *Citrus reticulate*, *Albizia coriaria* and *Spathodicompanulata* 2trainings were carried out in Kibanda Subcounty on Climate change, soil and soil conservation structures and the establishment of food forest were among the topics covered., Wetland demarcation, mapping and restoration done by the office though due to limited resources little is done. Serving of enforcement notices to illegal developers in Kibaale and Kamuli Trading Centres. Carried out joint physical planning committee inspections on building plans in Manyara for St Nicholas primary school, Mr. Lubowa Nasser of Kibaale TC, Kalungi parish, Kyalulangira Sub County and Mr. Lubowa Joseph of Kamukalo B village, Kamukalo Parish, Byakabanda Sub County. Carried out physical planning sensitisations in Ntantamukye and Kibanda trading centres.. Held 1 sensitisation meeting in physical planning in the S/Cs Kiziba, Kacheera and Kyalulangira, Handled 3 land applications, Application files for freehold titles for Kyalulangira, Kiziba, Ddwaniro and Kagamba have been approved by the local area land committees and are pending approval by the district land board.

Vote:549 Rakai District**Quarter1***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	836,234	101,793	12%	209,058	101,793	49%
District Unconditional Grant (Non-Wage)	5,000	1,609	32%	1,250	1,609	129%
District Unconditional Grant (Wage)	328,205	82,051	25%	82,051	82,051	100%
Locally Raised Revenues	5,000	1,000	20%	1,250	1,000	80%
Other Transfers from Central Government	429,500	0	0%	107,375	0	0%
Sector Conditional Grant (Non-Wage)	55,898	13,974	25%	13,974	13,974	100%
Urban Unconditional Grant (Wage)	12,631	3,158	25%	3,158	3,158	100%
Development Revenues	30,000	0	0%	7,500	0	0%
External Financing	30,000	0	0%	7,500	0	0%
Total Revenues shares	866,234	101,793	12%	216,558	101,793	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	340,836	85,209	25%	85,209	85,209	100%
Non Wage	495,398	16,583	3%	123,849	16,583	13%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	30,000	0	0%	7,500	0	0%
Total Expenditure	866,234	101,792	12%	216,558	101,792	47%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Vote:549 Rakai District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By end of the first quarter, FY 2020/2021 the department received a total revenue of UGX 101793,000 representing 12% of the annual approved budget and 47% of the quarterly budget. The district unconditional grant performed at 129% as result of realizing more funds during the quarter than the budgeted However, there was a poor performance in other government transfers and External financing at 0% as result of no revenue realization by end of the first quarter. The cumulative expenditure by end of the quarter was UGX 101,792,000 reflecting 100% of the funds released, of the funds spent, UGX 85,209,000 was wages and UGX 16,583,000 was spent on Non-wage activities. This leaves unspent balance of UGX 1,000

Reasons for unspent balances on the bank account

NIL .

Highlights of physical performance by end of the quarter

Paid staff salaries, monitoring of all government programs implemented through the department, 2 quarterly NGO coalition and coordination meetings were held, Office and field operations coordinated, Office equipment repaired and serviced, Repaired and serviced Departmental vehicle and motorcycles. Hold 1 sensitization meeting with the respective councils. The department is supporting the S/Cs to ensure that plans and budgets are reflective of gender concerns and strategies to address them. 27 child abuse cases received, managed and followed up. 2 radio talk shows held on child protection and human rights promotion. Received and reviewed YLP and UWEP status reports from all LLCs. 1 SAGE awareness session was held at the District level. 37 workplace visited and an improved working environment is registered. 6 meetings were held at World Bank-funded projects in the district.. 14 labour related cases have been handled

Vote:549 Rakai District**Quarter1****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	196,165	49,557	25%	49,041	49,557	101%
District Unconditional Grant (Non-Wage)	81,066	21,783	27%	20,267	21,783	107%
District Unconditional Grant (Wage)	68,699	17,175	25%	17,175	17,175	100%
Locally Raised Revenues	20,000	4,000	20%	5,000	4,000	80%
Urban Unconditional Grant (Wage)	26,400	6,600	25%	6,600	6,600	100%
Development Revenues	290,249	98,345	34%	72,562	98,345	136%
District Discretionary Development Equalization Grant	140,249	50,684	36%	35,062	50,684	145%
External Financing	150,000	47,662	32%	37,500	47,662	127%
Total Revenues shares	486,414	147,903	30%	121,604	147,903	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,099	23,595	25%	23,775	23,595	99%
Non Wage	101,066	25,270	25%	25,267	25,270	100%
Development Expenditure						
Domestic Development	140,249	29,500	21%	35,062	29,500	84%
External Financing	150,000	14,430	10%	37,500	14,430	38%
Total Expenditure	486,414	92,795	19%	121,604	92,795	76%
C: Unspent Balances						
Recurrent Balances		693	1%			
Wage		180				
Non Wage		513				
Development Balances		54,415	55%			
Domestic Development		21,184				
External Financing		33,232				
Total Unspent		55,108	37%			

Vote:549 Rakai District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

For the first quarter of the financial year 2020/2021 cumulative revenue of UGX 147,903,000 was realized indicating 30% annual budget performance. During the quarter, UGX 147,903,000 was received against UGX 122,604,000 representing 122%. There was a good performance under DDEG and external financing as a result of realizing more funds during the quarter than budgeted. The expenditure by end of the first quarter was UGX 92,795,000 reflecting 62.7% of the funds released. Of the funds spent, UGX 23,595,000 was wages, UGX 25,270,000 was spent on Non-wage activities, UGX 29,500,000 was spent on development and 14,430,000 was spent on external financing

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 55,108,000 out of which UGX 21,184,000 was meant for development, UGX 33,232,000 for external financing due to delayed procurement process and late release of the funds as a result of prolonged lockdown in the border District.

Highlights of physical performance by end of the quarter

Departmental staff salary paid for 3 months, Birth registration at all Sub counties and Health centers on going, data on recorded birth entered, birth notifications validated, printed and distributed, Prepared, Distributed and Submitted the Annual District Work Plan, District Budget, Contract Performance report FY 2020/21, Budget desk issued IPFs for FY 2021/2022 to sector departments, Budget Desk sat to harmonize priorities set by TPC. BFP Report prepared and presented to executive committee for deliberation. Conducted the Consultative Budget Conference, production of the District annual statistical abstract, production of the district CSO inventory, data collection for Higher and LLGs for review of the 5-year development plan. Training of the district and sub-county resource teams in District Planning and Budgeting Processes. Guided the LLGs and DTPC members in Budgeting & Planning guidelines for all structures

Vote:549 Rakai District**Quarter1****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	139,540	31,829	23%	34,885	31,829	91%
District Unconditional Grant (Non-Wage)	40,000	7,444	19%	10,000	7,444	74%
District Unconditional Grant (Wage)	68,728	17,182	25%	17,182	17,182	100%
Locally Raised Revenues	10,000	2,000	20%	2,500	2,000	80%
Urban Unconditional Grant (Wage)	20,812	5,203	25%	5,203	5,203	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	139,540	31,829	23%	34,885	31,829	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,540	22,385	25%	22,385	22,385	100%
Non Wage	50,000	9,444	19%	12,500	9,444	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	139,540	31,829	23%	34,885	31,829	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:549 Rakai District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The departmental annual budget was UGX 139,540,000 and cumulative received was UGX 31,829,000 represents 23% of the total annual budget. During the first quarter, the department received UGX 31,829,000 against a work plan of UGX. 34,885,000 budgeted for in the quarter, which is 94% realization. The poor budget outturn was attributed to less disbursement of non-wage revenue against planned at 74% and local revenue at 80%. The cumulative expenditure in the quarter was UGX 31,829,000 reflecting 100% of the funds released, of the funds spent, UGX 22,385,000 on wages and UGX 9,444,000 was spent on non-wage activities. The money allocated to the section is not sufficient compared to the workload and field visits required as the major source of funding is locally generated revenue, which is not forth coming hence under performance.

Reasons for unspent balances on the bank account

NIL

Highlights of physical performance by end of the quarter

Departmental staff salary was paid for 3 months, The department produced quarterly district internal audit reports comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources, trade and the 11 LLGs. The Quarterly district internal audit reports submitted to Internal Auditor General, Accountant General, RDC, LCV Chairperson and District PAC, Carried out performance audit for RPF, MAIF and RHSP funds

Vote:549 Rakai District**Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,181	26,795	25%	26,795	26,795	100%
District Unconditional Grant (Wage)	84,724	21,181	25%	21,181	21,181	100%
Sector Conditional Grant (Non-Wage)	13,951	3,488	25%	3,488	3,488	100%
Urban Unconditional Grant (Wage)	8,506	2,127	25%	2,127	2,127	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	107,181	26,795	25%	26,795	26,795	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,230	23,307	25%	23,308	23,307	100%
Non Wage	13,951	1,664	12%	3,488	1,664	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	107,181	24,971	23%	26,795	24,971	93%
C: Unspent Balances						
Recurrent Balances						
		1,824	7%			
Wage		0				
Non Wage		1,824				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,824	7%			

Vote:549 Rakai District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The departmental annual budget was UGX 107,181,000 and cumulative received was UGX 26,795,000 represents 25% of the total annual budget. During the first quarter the department received UGX 26,795,000 against a work plan of UGX 26,795,000 budgeted for in the quarter, which is 100% realization. The cumulative expenditure in the financial year was UGX 24,971,000 reflecting 93% of the funds released, Only UGX 1,664,000 was spent on non-wage activities. The money allocated to the section is not sufficient compared to the workload and field visits required as the major source of funding is locally generated revenue, which is not forthcoming hence underperformance.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 1,824,000 meant for non-wage activities due to delayed release of funds due to prolonged lockdown as Rakai is a border district.

Highlights of physical performance by end of the quarter

Departmental staff paid their salary for 3 months. 4 Training of mostly leaders were made in marketing strategies, linkage, entrepreneurship skills and maintaining good quality standards in the S/Cs of Kagamba, Byakabanda, Lwanda, Kyalulangira, Lwamaggwa & Ddwaniro S/Counties, 5 Businesses inspected for compliance to the law were Kacheera Dairy, Lwanda Market stalls, Ddwaniro & Kagamba Maize Mills, Kagamba coffee mill, Ddwaniro coffee mills and Lwanda coffee mills. Kyalulangira dairy farmers assisted in business registration, Suluman's investment linked to UNBS for product quality and standard, Kaleere Coffee Farmers Coop, Ddwaniro Coffee farmers, Lwanda Coffee farmers and Kayonza Coffee farmers were linked to IBERO is an international certified company to trade in coffee, 1 Price list produced from markets in Lwamaggwa, Buyamba, Lwanda, Kibaale, Kamuli, Rakai T/C, Kacheera and Dyango. Kagamba Ddwaniro, PETRA, Kooki MF, RADESCCS SACCOs and Lwambajo, Kalungi, Lwanda Farmers Cooperatives groups were supervised. 26 Cooperative groups were mobilised for registration i.e Gosoola Rakai coffee farmers, Kakundi Rakai Banana Farmers, Katatenga Rakai Banana farmers, Kyalulangira Rakai teachers & support staff and Kayonza Kacheera Maize Farmers including 21 other Myooga Coops. Kyalulangira Dairy Farmers Coop. Kyalulangira Rakai Teachers & staff SACCO and Gosoola Rakai coffee farmer's cooperatives assisted in registration. 101 Cooperative Leaders and Members trained in areas like leadership skills, financial management including accountability and reporting. 4 Agro processing opportunities in Coffee, maize and welding in Lwamaggwa, Lwanda, Kagamba, Rakai Town Council and Kyalulangira Sub Counties identified for industrial development. 8 groups identified for collective value addition support i.e Manny coffee farmers, Bivamuntuyo mixed farmers, Kasensero Lwanda mixed farmers, Lwamaggwa maize farmers, Kabala Kooki coffee farmers, Kiweeka farmers, Lwenangga mixed farm and Muwendo farmer group

Vote:549 Rakai District**Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:					
	Cross border, District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district	COVID task force meetings, District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district		Cross border, District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district	COVID task force meetings, District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district
211103 Allowances (Incl. Casuals, Temporary)	4,176	2,450	59 %		2,450
213001 Medical expenses (To employees)	2,000	0	0 %		0
221001 Advertising and Public Relations	1,000	0	0 %		0
221009 Welfare and Entertainment	13,000	2,390	18 %		2,390
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000	17 %		1,000
221017 Subscriptions	5,000	0	0 %		0
223006 Water	5,528	0	0 %		0
227001 Travel inland	32,000	16,505	52 %		16,505
227004 Fuel, Lubricants and Oils	36,000	10,000	28 %		10,000
228001 Maintenance - Civil	3,477	0	0 %		0
228002 Maintenance - Vehicles	10,000	2,100	21 %		2,100
228004 Maintenance – Other	15,600	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
282102 Fines and Penalties/ Court wards	15,000	2,000	13 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	151,781	36,445	24 %		36,445
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	151,781	36,445	24 %		36,445

Vote:549 Rakai District

Quarter 1

Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Prolonged lockdown in the district affected the implementation of some district activities					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) of LG established posts filled	(90%) of LG established posts filled		(90%) of LG established posts filled	(90%) of LG established posts filled
%age of staff appraised	(90%) of staff appraised	(70%) of staff appraised		(90%) of staff appraised	(70%) of staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) of staff paid salaries by 28th of every month	(99%) of staff paid salaries by 28th of every month		(99%) of staff paid salaries by 28th of every month	(99%) of staff paid salaries by 28th of every month
%age of pensioners paid by 28th of every month	(99%) of pensioners paid salaries by 28th of every month	(99%) of pensioners paid salaries by 28th of every month		(99%) of pensioners paid salaries by 28th of every month	(99%) of pensioners paid salaries by 28th of every month
Non Standard Outputs:	verified, Staff salary processed, Prepared and submitted staff pay change reports, Human Resource department coordinated appraising of Staff Verifying of Staff salaries	Verifying of Staff salaries, Staff salary processed, Prepared and submitted staff pay change reports, Human Resource department coordinated appraising of Staff		verified, Staff salary processed, Prepared and submitted staff pay change reports, Human Resource department coordinated appraising of Staff Verifying of Staff salaries	Verifying of Staff salaries, Staff salary processed, Prepared and submitted staff pay change reports, Human Resource department coordinated appraising of Staff
211101 General Staff Salaries	872,169	221,688	25 %		221,688
212102 Pension for General Civil Service	2,078,150	465,413	22 %		465,413
213004 Gratuity Expenses	1,686,086	420,802	25 %		420,802
227001 Travel inland	14,454	0	0 %		0
	Wage Rect:	872,169	221,688	25 %	221,688
	Non Wage Rect:	3,778,690	886,215	23 %	886,215
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,650,859	1,107,904	24 %	1,107,904
Reasons for over/under performance: Prolonged lockdown in the district affected the implementation of some district activities					

Output : 138103 Capacity Building for HLG

Vote:549 Rakai District

Quarter1

No. (and type) of capacity building sessions undertaken	(4) Newly recruited staff Inducted, Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges mentored on working methods, budgeting and Planning, Staff trained on preparation for retirement and exit of public service ,trained LLGS, Heads of departments, Heads of sections and District councilors in financial management and internal controls, Trained Head teachers in performance management	(0) none	(1)Newly recruited staff Inducted, Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges mentored on working methods, budgeting and Planning, Staff trained on preparation for retirement and exit of public service ,trained LLGS, Heads of departments, Heads of sections and District councilors in financial management and internal controls, Trained Head teachers in performance management	(0)none
Availability and implementation of LG capacity building policy and plan	(Yes) Availability and implemented capacity building policy and plan	(Yes) Availability and implemented capacity building policy and plan	(Yes) Availability and implemented capacity building policy and plan	(Yes) Availability and implemented capacity building policy and plan
Non Standard Outputs:	None	none	N/A	none
221002 Workshops and Seminars	9,000	0	0 %	0
227001 Travel inland	2,802	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,802	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,802	0	0 %	0
Reasons for over/under performance:	Funds to be released in quarter two			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	11 Lower Local Government Administrative centers, school sand Health facilities monitored, supervised and mentored for performance improvement in the entire district.	11 Lower Local Government Administrative centers, school sand Health facilities monitored, supervised and mentored for performance improvement in the entire district.	11 Lower Local Government Administrative centers, school sand Health facilities monitored, supervised and mentored for performance improvement in the entire district.	11 Lower Local Government Administrative centers, school sand Health facilities monitored, supervised and mentored for performance improvement in the entire district.
221002 Workshops and Seminars	1,600	300	19 %	300

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Quarter1

227001 Travel inland	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,600	300	2 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,600	300	2 %	300

Reasons for over/under performance: Prolonged lockdown in the district affected the implementation of some district activities

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:

	Publicized District information, Placed District advertisements announcements in Newspapers and on recognized radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer	Publicized District information, Placed District advertisements announcements in Newspapers and on recognized radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer	Publicized District information, Placed District advertisements announcements in Newspapers and on recognized radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer	Publicized District information, Placed District advertisements announcements in Newspapers and on recognized radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer
221007 Books, Periodicals & Newspapers	1,056	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,656	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,656	0	0 %	0

Reasons for over/under performance: Prolonged lockdown in the district affected the implementation of some district activities

Output : 138106 Office Support services

N/A

Vote:549 Rakai District

Quarter1

Non Standard Outputs:	Provided for minor office retooling at district Headquarters, Made arrangements for the decent burial of District staff in and outside the district, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters	Provided for minor office retooling at district Headquarters, Made arrangements for the decent burial of District staff in and outside the district, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters	Provided for minor office retooling at district Headquarters, Made arrangements for the decent burial of District staff in and outside the district, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters	Provided for minor office retooling at district Headquarters, Made arrangements for the decent burial of District staff in and outside the district, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters
211103 Allowances (Incl. Casuals, Temporary)	7,992	1,000	13 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,992	1,000	13 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,992	1,000	13 %	1,000

Reasons for over/under performance: Prolonged lockdown in the district affected the implementation of some district activities

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Quarterly monitoring visits conducted in LLGs,Health units and Schools in the entire district	(0) none	(1)Quarterly monitoring visit conducted in LLGs,Health units and Schools in the entire district	(0)none
No. of monitoring reports generated	(4) Quarterly monitoring visits conducted in LLGs,Health units and Schools in the entire district	(0) none	(1) Quarterly monitoring report generated	(0)none
Non Standard Outputs:	N/A	none	N/A	none
228004 Maintenance – Other	7,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,400	0	0 %	0

Reasons for over/under performance: no funds allocated in the quarter

Output : 138109 Payroll and Human Resource Management Systems

N/A

Vote:549 Rakai District

Quarter1

Non Standard Outputs:	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001 Travel inland	5,818	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,818	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,818	0	0 %	0
Reasons for over/under performance:	Delay by the vote controller to expedite the payment process			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(90%) of staff trained in records management	(40%) of staff trained in records management	(90%)of staff trained in records management	(40%)of staff trained in records management
Non Standard Outputs:	N/A	file weeding	NONE	file weeding
211103 Allowances (Incl. Casuals, Temporary)	1,332	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	866	22 %	866
222001 Telecommunications	400	0	0 %	0
222002 Postage and Courier	200	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,932	866	10 %	866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,932	866	10 %	866
Reasons for over/under performance:	Prolonged lockdown in the district affected the implementation of the activity			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	N/A	none	NONE	none
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	0	0 %	0

Vote:549 Rakai District

Quarter 1

Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No allocation of funds in the quarter					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:					
	Advertised for procurement for goods, works and services for health units, schools and LLGs in newspapers and notice boards in the entire district	Advertised for construction of works, supply of and services for FY 2020/21, produced procurement plan for FY 2020/21 and Quarterly reports, 1 DCC meetings held, prepared bid documents for construction of latrines, class room block, valley tanks, ferro cement tanks and supply of laptops, computer, Ipads and printer, Evaluated bids and prepared contract documents		Advertised for procurement for goods, works and services for health units, schools and LLGs in newspapers and notice boards in the entire district	Advertised for construction of works, supply of and services for FY 2020/21, produced procurement plan for FY 2020/21 and Quarterly reports, 1 DCC meetings held, prepared bid documents for construction of latrines, class room block, valley tanks, ferro cement tanks and supply of laptops, computer, Ipads and printer, Evaluated bids and prepared contract documents
221001 Advertising and Public Relations	5,000	950	19 %		950
221011 Printing, Stationery, Photocopying and Binding	3,000	780	26 %		780
227001 Travel inland	4,000	0	0 %		0
	Wage Rect:	0	0 %		0
	Non Wage Rect:	12,000	1,730	14 %	1,730
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	12,000	1,730	14 %	1,730
Reasons for over/under performance: Delayed procurement process due to long lockdown in the border districts					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:					
	Local Service Tax transferred to LLGs	no Local Service Tax transferred		Local Service Tax transferred to LLGs	no Local Service Tax transferred
263104 Transfers to other govt. units (Current)	129,691	0	0 %		0

Vote:549 Rakai District

Quarter 1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	129,691	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,691	0	0 %	0

Reasons for over/under performance: delay by vote controller to expedite the payment process

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(0) none	(0) none	(0)none	(0)none
No. of existing administrative buildings rehabilitated	(1) Planning Board room renovated	(0) none	(0)Planning Board room renovated	(0)none
No. of solar panels purchased and installed	(0) none	(0) none	(0)none	(0)none
No. of administrative buildings constructed	(0) none	(0) none	(0)none	(0)none
No. of vehicles purchased	(0) none	(0) none	(0)none	(0)none
No. of motorcycles purchased	(0) none	(0) none	(0)none	(0)none
Non Standard Outputs:	DCAO Staff house renovated and District Head Office water bill paid	District Head Office water and electricity bills paid, CAOs vehicle repaired	District Head Office water bill paid	District Head Office water and electricity bills paid, CAOs vehicle repaired
312101 Non-Residential Buildings	65,000	8,850	14 %	8,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,000	8,850	14 %	8,850
External Financing:	0	0	0 %	0
Total:	65,000	8,850	14 %	8,850

Reasons for over/under performance: Continous breakdown of CAOs vehicle

<i>Total For Administration : Wage Rect:</i>	872,169	221,688	25 %	221,688
<i>Non-Wage Reccurent:</i>	4,139,359	926,556	22 %	926,556
<i>GoU Dev:</i>	76,802	8,850	12 %	8,850
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	5,088,331	1,157,095	22.7 %	1,157,095

Vote:549 Rakai District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-06-30) The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 30/06/ 2020 and respective line ministries.	(15/06/2020) The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 15/06/ 2020 and respective line ministries.		(2020-06-30)The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 30/06/ 2020 and respective line ministries.	(2020-06-15)The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 15/06/ 2020 and respective line ministries.
Non Standard Outputs:	Staff salaries paid by the 28th day of the month for 12 months, 12 departmental monthly meetings held. Twelve budget desk Meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced Circulation of financial guidelines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases	Staff salaries paid by the 28th day of the month for 3 months, 3 departmental monthly meetings held. 3 budget desk Meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced Circulation of financial guidelines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases		Staff salaries paid by the 28th day of the month for 3 months, 3 departmental monthly meetings held. 3 budget desk Meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced Circulation of financial guidelines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases	Staff salaries paid by the 28th day of the month for 3 months, 3 departmental monthly meetings held. 3 budget desk Meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced Circulation of financial guidelines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases
211101 General Staff Salaries	350,393	87,598	25 %		87,598
221008 Computer supplies and Information Technology (IT)	3,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
223005 Electricity	2,000	500	25 %		500
223006 Water	2,400	0	0 %		0
227001 Travel inland	29,240	8,000	27 %		8,000

Vote:549 Rakai District**Quarter1**

228002 Maintenance - Vehicles	7,200	500	7 %	500
Wage Rect:	350,393	87,598	25 %	87,598
Non Wage Rect:	48,440	9,000	19 %	9,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	398,833	96,598	24 %	96,598

Reasons for over/under performance: COVID-19 greatly affected the execution of field activities

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(299286000) UGX 299,286,000/= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district	(100188170) UGX UGX 100,188,170/= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district/= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district	(74821500)UGX UGX 74,821,500/= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district/= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district	(100188170) UGX UGX 100,188,170/= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district/= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district
Value of Hotel Tax Collected	(0) NONE	(0) none	(0)N/A	(0)none
Value of Other Local Revenue Collections	(269275000) UGX 269,276,000/= Local revenue collected from the following sources: land fees, application fees, business licenses, Other Fees and Charges, Animal & Crop Husbandry related Levies, Market /Gate Charges	(13524126) UGX UGX 13,524,126/= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district/= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district	(67319000)UGX 67,319,000/= Local revenue collected from the following sources: land fees, application fees, business licenses, Other Fees and Charges, Animal & Crop Husbandry related Levies, Market /Gate Charges	(13524126)UGX UGX 13,524,126/= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district/= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district

Vote:549 Rakai District

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Non Standard Outputs:	Enumerated and assessed local service tax from private institutions and the business community in the entire district. Carried out regular Inspection of revenue collection points in the entire district Invited bidders and submitted applications for Initiation of the need to Procurement and Disposal Unit for bidders of local revenue sources in the entire district.	none	none	none	none
221002 Workshops and Seminars		10,428	5,500	53 %	5,500
227001 Travel inland		10,000	8,850	89 %	8,850
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,428	14,350	70 %	14,350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,428	14,350	70 %	14,350

Reasons for over/under performance: Prolonged lockdown in the border districts affected the execution of some activities

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2020-04-30) Annual work plan approved by the District Council on 30/04/2020 at the District Headquarter in Rakai Planning boardroom	(26/05/2020) Annual work plan approved by the District Council on 26/05/2020 at the District	(2020-04-30)Annual work plan approved by the District Council on 30/04/2020 at the District Headquarter in Rakai Planning boardroom	(2020-05-26)Annual work plan approved by the District Council on 26/05/2020 at the District
Date for presenting draft Budget and Annual workplan to the Council	(2020-02-28) The Draft Budget estimates and Annual work plan were presented before the Council on 28/02/2020 and the District council sends the draft estimates to standing committees for scrutiny	(27/02/2020) The Draft Budget estimates and Annual work plan were presented before the Council on 27/02/2020 and the District council sends the draft estimates to standing committees for scrutiny	(2020-02-28)The Draft Budget estimates and Annual work plan were presented before the Council on 28/02/2020 and the District council sends the draft estimates to standing committees for scrutiny	(2020-02-27)The Draft Budget estimates and Annual work plan were presented before the Council on 27/02/2020 and the District council sends the draft estimates to standing committees for scrutiny

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Non Standard Outputs:	Budget desk issued IPFs to sector departments, planning meetings held to identify sector priorities, Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to Executive committee for deliberation. Prepared performance reports for presentation to sector committees, District Budget Desk coordinated and compiled the annual work plans for onward submission to council for deliberation Issuing of IPFs to sector departments, holding of planning meetings to identify sector priorities, harmonization of sector priorities set by TPC, Budget Report preparation	Budget desk issued IPFs to sector departments, planning meetings held to identify sector priorities, Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to Executive committee for deliberation.	Budget desk issued IPFs to sector departments, planning meetings held to identify sector priorities, Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to Executive committee for deliberation.	Budget desk issued IPFs to sector departments, planning meetings held to identify sector priorities, Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to Executive committee for deliberation.
221002 Workshops and Seminars	10,000	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance: COVID-19 greatly affected the execution of field activities

Output : 148104 LG Expenditure management Services

N/A

Vote:549 Rakai District

Quarter1

Non Standard Outputs:	Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various Levels,100% of invoices approved and paid on a weekly basis. Payment files with printed voucher maintained and updated on a weekly basis enforcing of accountabilities from departments and LLGs and preparation of financial statements.	Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various Levels,100% of invoices approved and paid on a weekly basis. Payment files with printed voucher maintained and updated on a weekly basis enforcing of accountabilities from departments and LLGs and preparation of financial statements.	Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various Levels,100% of invoices approved and paid on a weekly basis. Payment files with printed voucher maintained and updated on a weekly basis enforcing of accountabilities from departments and LLGs and preparation of financial statements.	Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various Levels,100% of invoices approved and paid on a weekly basis. Payment files with printed voucher maintained and updated on a weekly basis enforcing of accountabilities from departments and LLGs and preparation of financial statements.
221002 Workshops and Seminars	8,400	0	0 %	0
221009 Welfare and Entertainment	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	335	17 %	335
221012 Small Office Equipment	2,000	500	25 %	500
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	835	4 %	835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	835	4 %	835

Reasons for over/under performance: COVID-19 greatly affected the execution of field activities

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2020-08-31) The Annual Final Accounts were submitted to the Auditor General Masaka on 31/08/2020	(27/08/2020) The Annual Final Accounts were submitted to the Auditor General Masaka on 27/08/2020	(2020-08-31) The Annual Final Accounts were submitted to the Auditor General Masaka on 31/08/2020	(2020-08-27) The Annual Final Accounts were submitted to the Auditor General Masaka on 27/08/2020

Vote:549 Rakai District

Quarter1

Non Standard Outputs:		Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Entry and Exist meetings, consulted with the Desk Officer in charge IFMS at the MoFPED Attending of entry and exit meetings at Auditor General	Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Entry and Exist meetings, consulted with the Desk Officer in charge IFMS at the MoFPED Attending of entry and exit meetings at Auditor General	Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Entry and Exist meetings, consulted with the Desk Officer in charge IFMS at the MoFPED Attending of entry and exit meetings at Auditor General	Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Entry and Exist meetings, consulted with the Desk Officer in charge IFMS at the MoFPED Attending of entry and exit meetings at Auditor General
227001	Travel inland	15,000	1,190	8 %	1,190
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	1,190	8 %	1,190
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	1,190	8 %	1,190

Reasons for over/under performance: COVID-19 greatly affected the execution of field activities

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:		100% of transaction initiated on the IFMS completed on time. IFMS computers, Generator& and servers serviced. The IFMS operational costs paid on time.	100% of transaction initiated on the IFMS completed on time. IFMS computers, Generator & and servers serviced. The IFMS operational costs paid on time.	100% of transaction initiated on the IFMS completed on time. IFMS computers, Generator & and servers serviced. The IFMS operational costs paid on time.	100% of transaction initiated on the IFMS completed on time. IFMS computers, Generator & and servers serviced. The IFMS operational costs paid on time.
221016	IFMS Recurrent costs	30,000	7,010	23 %	7,010
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	7,010	23 %	7,010
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	7,010	23 %	7,010

Reasons for over/under performance: Failure by some department to access funds due to wrong coding of activities during planning and budgeting

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:		Monitored implementation of government projects and programs in the entire district	Monitored implementation of government projects and programs in the entire district	Monitored implementation of government projects and programs in the entire district	Monitored implementation of government projects and programs in the entire district
227001	Travel inland	20,000	4,000	20 %	4,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,000	20 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	4,000	20 %	4,000
Reasons for over/under performance: COVID-19 greatly affected the execution of field activities				
<i>Total For Finance : Wage Rect:</i>	<i>350,393</i>	<i>87,598</i>	<i>25 %</i>	<i>87,598</i>
<i>Non-Wage Reccurent:</i>	<i>168,868</i>	<i>36,385</i>	<i>22 %</i>	<i>36,385</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>519,261</i>	<i>123,983</i>	<i>23.9 %</i>	<i>123,983</i>

Vote:549 Rakai District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Paid salary to staff in the department, Executive Committee members and Chairpersons L.C III, office imprest, fuel and subscription to ULGA, Produced mandatory sets of minutes and reports,& procured assorted stationary, paid for welfare and entertainment. Payment of salary to staff in the department, Executive Committee members and Chairpersons L.C III office imprest, fuel and subscription to ULGA, Preparation of mandatory sets of minutes and reports, & procurement of assorted stationary, payment of welfare & entertainment	Paid salary to staff in the department, Executive Committee members and Chairpersons L.C III, office imprest, fuel and subscription to ULGA, Produced mandatory sets of minutes and reports, & procured assorted stationary, paid for welfare and entertainment		Paid salary to staff in the department, Executive Committee members and Chairpersons L.C III, office imprest, fuel and subscription to ULGA, Produced mandatory sets of minutes and reports, & procured assorted stationary, paid for welfare and entertainment	Paid salary to staff in the department, Executive Committee members and Chairpersons L.C III, office imprest, fuel and subscription to ULGA, Produced mandatory sets of minutes and reports, & procured assorted stationary, paid for welfare and entertainment
211101 General Staff Salaries	314,922	76,753	24 %		76,753
221011 Printing, Stationery, Photocopying and Binding	3,108	0	0 %		0
227001 Travel inland	10,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %		1,000
Wage Rect:	314,922	76,753	24 %		76,753
Non Wage Rect:	16,108	1,000	6 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	331,030	77,753	23 %		77,753
Reasons for over/under performance:	Inadequate funds to facilitate all council activities				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:549 Rakai District

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Non Standard Outputs:	Advertised, produced procurement plan and Quarterly reports, 12 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,Ferro cement tanks and boreholes, Evaluated bids and prepared contract documents .Preparation of procurement plan, preparation of bid documents for works, goods services to be procured, arranging of evaluation meetings for bids and awarding of contracts, arranging of sign agreements	Advertised for construction of works, supply of and services for FY 2020/21, produced procurement plan for FY 2020/21 and Quarterly reports, 1 DCC meetings held, prepared bid documents for construction of latrines, class room block, valley tanks, ferro cement tanks and supply of laptops, computer, Ipads and printer, Evaluated bids and prepared contract documents	Advertised, produced procurement plan and Quarterly reports, 12 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells, Ferro cement tanks and boreholes, Evaluated bids and prepared contract documents	Advertised for construction of works, supply of and services for FY 2020/21, produced procurement plan for FY 2020/21 and Quarterly reports, 1 DCC meetings held, prepared bid documents for construction of latrines, class room block, valley tanks, ferro cement tanks and supply of laptops, computer, Ipads and printer, Evaluated bids and prepared contract documents
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
227001 Travel inland	2,900	800	28 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,300	800	15 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,300	800	15 %	800

Reasons for over/under performance: Delayed procurement process due to long lockdown in the border districts

Output : 138203 LG Staff Recruitment Services

N/A

Vote:549 Rakai District

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Non Standard Outputs:	Recruited Traditional civil servants, primary school teachers and health personnel, Re-validation of appointment of primary school teachers and Health workers, Confirmed staff in the respective appointments, Handled and concluded disciplinary cases submitted to the Commission. Paid salary to Chairperson DSC and retainer fee, Grant of study leave, Promoted staff in the respective appointments Arranged meetings for recruitment/interviewing, Holding of DSC meetings to review appointments, confirmation and handling of disciplinary case.	33staff confirmed in appointment under Education and Health sectors, 17staff re-designated from Accounts Assistants to Senior Accountant, 2disciplinary cases under Education department handled. 1staff under Education sector for transfer of service handled, 1case for regularisation of appointment under Education handled, Noting of interdiction for 1staff under Administration and Support Services, Appointment of 3staffs under administration with probationary period waived	Recruited Traditional civil servants, primary school teachers and health personnel, Re-validation of appointment of primary school teachers and Health workers, Confirmed staff in the respective appointments, Handled and concluded disciplinary cases submitted to the Commission. Paid salary to Chairperson DSC and retainer fee, Grant of study leave, Promoted staff in the respective appointments	33staff confirmed in appointment under Education and Health sectors, 17staff re-designated from Accounts Assistants to Senior Accountant, 2disciplinary cases under Education department handled. 1staff under Education sector for transfer of service handled, 1case for regularisation of appointment under Education handled, Noting of interdiction for 1staff under Administration and Support Services, Appointment of 3staffs under administration with probationary period waived
211103 Allowances (Incl. Casuals, Temporary)	10,000	2,500	25 %	2,500
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	3,000	800	27 %	800
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	16,307	4,075	25 %	4,075
227004 Fuel, Lubricants and Oils	6,000	1,000	17 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,307	8,375	22 %	8,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,307	8,375	22 %	8,375

Reasons for over/under performance: Delayed recruitment process due to long lockdown in the border districts

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	() Land applications granted, leases renewed and lease extensions cleared throughout the district.	(17) 15 Land applications free hold granted and 2 conversions handled from lease to free hold.	()	(17)15 Land applications free hold granted and 2 conversions handled from lease to free hold.
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Vote:549 Rakai District**Quarter1**

No. of Land board meetings	(8) Convened 8 Land Board meetings to consider land applications.	(2) convened 2 Land Board meetings to consider land applications.	(2)convened 2 Land Board meetings to consider land applications.	(2)convened 2 Land Board meetings to consider land applications.
Non Standard Outputs:	Field visits carried out to selected applicants and land disputes mediated in the entire district	3 conflict resolutions held in Kacheera Sub County, 1Land acquisition meeting by board members at District headquarters, 1 EACOP meeting attended by board members in Masaka board hotel.	Field visits carried out to selected applicants and land disputes mediated in the entire district	3 conflict resolutions held in Kacheera Sub County, 1Land acquisition meeting by board members at District headquarters, 1 EACOP meeting attended by board members in Masaka board hotel.
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,500	38 %	1,500
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
227001 Travel inland	2,436	500	21 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,036	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,036	2,000	25 %	2,000

Reasons for over/under performance: The COVID-19 lockdown affected the implementation of many activities

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(12) Reviewed Auditor General's queries for the District and 11 LLGs.	(3) DPAC met two times to examine the External Auditor Reports for the FY 2017/2018 for Byakabanda and Lwamagwa Sub Counties.	(3) Reviewed Auditor General's queries for the District and 11 LLGs.	(3)DPAC met two times to examine the External Auditor Reports for the FY 2017/2018 for Byakabanda and Lwamagwa Sub Counties.
No. of LG PAC reports discussed by Council	(4) Reports discussed by the District Council.	(0) none	(1) reports discussed by the District Council.	(0)none
Non Standard Outputs:	Carried out 4 field visits to ascertain value for money in the LLGs, Held 8 meetings to review Auditor Generals and internal audit reports, Produced Annual and Quarterly Audit reports	1 field visit was conducted by the committee for Ddwaniro-Ttaba road and Lwamagwa-Kakabagyo road to assess whether value for money was realised	Carried out 1 field visits to ascertain value for money in the LLGs, Held 2 meetings to review Auditor Generals and internal audit reports, Produced Annual and Quarterly Audit reports	1 field visit was conducted by the committee for Ddwaniro-Ttaba road and Lwamagwa-Kakabagyo road to assess whether value for money was realised
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,056	0	0 %	0

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227001 Travel inland	5,000	2,496	50 %	2,496
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,056	2,496	21 %	2,496
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,056	2,496	21 %	2,496
Reasons for over/under performance: The covid-19 lockdown affected the holding of meetings				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(4) Convened 4 council meetings to discuss relevant resolutions.	(3) 3 DEC meetings were convened 2 field visits conducted by members	(1)Convened 1 council meeting to discuss relevant resolutions.	(3)3 DEC meetings were convened 2 field visits conducted by members
Non Standard Outputs:	Held 12 monthly Executive Committee meeting, Carried political monitoring of District projects and activities in 11 LLGs, Paid Ex gratia to Chairpersons LC I,LC II and monthly stipend for LLGs councilors, Reviewed financial status of the district, Discussed internal Audit and PAC reports, discussed Enhancement Plan, Work Plan, CBG, the District Annual Budget and Procurement Plan for FY 2020/2021, & attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district.	Held 3 monthly Executive Committee meeting, Carried political monitoring of District projects and activities Paid salaries to executive committee members and Chairpersons L.C III and monthly stipend for District councilors and gratuity, Reviewed financial status of the district, Discussed internal Audit and PAC reports, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district		Held 3 monthly Executive Committee meeting, Carried political monitoring of District projects and activities Paid salaries to executive committee members and Chairpersons L.C III and monthly stipend for District councilors and gratuity, Reviewed financial status of the district, Discussed internal Audit and PAC reports, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district
211103 Allowances (Incl. Casuals, Temporary)	12,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %	0
221009 Welfare and Entertainment	6,269	1,400	22 %	1,400
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	40,098	10,500	26 %	10,500
227002 Travel abroad	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	28,000	10,000	36 %	10,000
228002 Maintenance - Vehicles	10,000	0	0 %	0

Vote:549 Rakai District**Quarter1**

282101 Donations	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	117,367	21,900	19 %	21,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,367	21,900	19 %	21,900
Reasons for over/under performance:	Implementation of some activities was affected due to long lockdown in the border districts			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Held 6 Sectoral Committee and & 6 Council meetings, Reviewed and discussed departmental activities and progress reports, Held 2 field visits per Sectoral Committee in the Lower Local Governments, Paid allowances and monthly stipend for District councilors	Held 1 Sectoral Committee and & 1 Council meeting, each committee conducted one field visit, Reviewed and discussed departmental activities and progress reports	Held 1 Sectoral Committee and & 1 Council meeting, Reviewed and discussed departmental activities and progress reports	Held 1 Sectoral Committee and & 1 Council meeting, each committee conducted one field visit, Reviewed and discussed departmental activities and progress reports
211103 Allowances (Incl. Casuals, Temporary)	130,512	41,835	32 %	41,835
227001 Travel inland	6,000	3,250	54 %	3,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	136,512	45,085	33 %	45,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,512	45,085	33 %	45,085
Reasons for over/under performance:	Implementation of some activities was affected due to long lockdown in the border districts			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>314,922</i>	<i>76,753</i>	<i>24 %</i>	<i>76,753</i>
<i>Non-Wage Reccurent:</i>	<i>333,686</i>	<i>81,656</i>	<i>24 %</i>	<i>81,656</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>648,608</i>	<i>158,409</i>	<i>24.4 %</i>	<i>158,409</i>

Vote:549 Rakai District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Paid salaries for all extension staff	Paid salaries for all extension staff on time		Paid salaries for all extension staff on time	Paid salaries for all extension staff on time
211101 General Staff Salaries	601,662	147,462	25 %		147,462
Wage Rect:	601,662	147,462	25 %		147,462
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	601,662	147,462	25 %		147,462
Reasons for over/under performance:	COVID-19 greatly affected the execution of field activities				
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Mobilized and Sensitized farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trained staff and key stakeholders, held Agricultural promotion events (study tours and exhibitions/shows), Coordination meetings for Cluster MSP, DCC, Staff and other stakeholders, Supervised, Monitored and Data collection, Profiled farmers and Distributed materials	NONE		Mobilized and Sensitized farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trained staff and key stakeholders, held Agricultural promotion events (study tours and exhibitions/shows), Coordination meetings for Cluster MSP, DCC, Staff and other stakeholders, Supervised, Monitored and Data collection, Profiled farmers and Distributed materials	NONE
227001 Travel inland	229,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	229,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	229,500	0	0 %		0
Reasons for over/under performance:	The delayed release of quarterly funds under ACDP affected the timely execution of work plans				

Vote:549 Rakai District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Profiled farmers and farmer organizations, carried out farmer institutions development, registered and accredited service providers along the agricultural value chains, developed and promoted at least 2 value chains for, commercialization in the district, fixed road chokes in the selected S/Cs.	11 LLGs received Advisory service and technology transfer to farmers		Profiled farmers and farmer organizations, carried out farmer institutions development, registered and accredited service providers along the agricultural value chains, developed and promoted at least 2 value chains for, commercialization in the district, fixed road chokes in the selected S/Cs.	11 LLGs received Advisory service and technology transfer to farmers
263106 Other Current grants	8,604,972	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	189,379	43,863	23 %		43,863
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,794,351	43,863	0 %		43,863
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,794,351	43,863	0 %		43,863
Reasons for over/under performance:	The delayed release of quarterly funds under ACDP affected the timely execution of work plans				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Vermin controlled, Carried out surveillance and monitoring. Carried out demonstration Carried out vermin management. Destroyed stray dogs and reporting done	4 vermin controls measures carried out in the S/Cs of Lwanda, Ddwaniro and Kagamba		Vermin controlled, Carried out surveillance and monitoring. Carried out demonstration Carried out vermin management. Destroyed stray dogs and reporting done	4 vermin controls measures carried out in the S/Cs of Lwanda, Ddwaniro and Kagamba
227001 Travel inland	4,662	0	0 %		0

Vote:549 Rakai District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,662	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,662	0	0 %	0

Reasons for over/under performance: Hippos frequently attack farms and homesteads

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Landing sites inspected Registered fishing boats monitored Fisheries regulation committee members trained Surveillance and removal of illegal gears carried out Statistical catch on fish collected and analyzed	4 trainings and sensitization on mapping and demarcation of fish breeding areas carried out on lake Kijjanebalola	Landing sites inspected Registered fishing boats monitored Fisheries regulation committee members trained Surveillance and removal of illegal gears carried out Statistical catch on fish collected and analyzed	4 trainings and sensitization on mapping and demarcation of fish breeding areas carried out on lake Kijjanebalola
221002 Workshops and Seminars	2,472	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	104	0	0 %	0
227001 Travel inland	1,662	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,238	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,238	0	0 %	0

Reasons for over/under performance: COVID-19 greatly affected the execution of field activities

Output : 018205 Crop disease control and regulation

N/A

Vote:549 Rakai District

Quarter1

Non Standard Outputs:	21 landing site inspected, monitored of 500 registered boats, trained 136 FRC members, 1200 Sensitized fishermen ,monitored fishing activities, 6 surveillance conducted and removed illegal fishing gears, collected fish catch statistics, Mobile plant clinics established. Nurseries inspected and certified. Agricultural shows/exhibition supported. Staff trained. Monitoring & supervision done. Planning and review meetings held. Reports compiled and submitted. Routine field visits carried out.	25 coffee nurseries and 6 coffee processing plants inspected and verified in the all LLGs, 8 trainings on BBW,CTB and prevention of Banana thrips conducted in the S/Cs of Kyalulangira, Kacheera, Lwanda, Kibanda and Ddwaniro	21 landing site inspected, monitored of 500 registered boats, trained 136 FRC members, 1200 Sensitized fishermen ,monitored fishing activities, 6 surveillance conducted and removed illegal fishing gears, collected fish catch statistics, Mobile plant clinics established. Nurseries inspected and certified. Agricultural shows/exhibition supported. Staff trained. Monitoring & supervision done. Planning and review meetings held. Reports compiled and submitted. Routine field visits carried out.	25 coffee nurseries and 6 coffee processing plants inspected and verified in the all LLGs, 8 trainings on BBW,CTB and prevention of Banana thrips conducted in the S/Cs of Kyalulangira, Kacheera, Lwanda, Kibanda and Ddwaniro
221011 Printing, Stationery, Photocopying and Binding	314	0	0 %	0
227001 Travel inland	418,112	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	418,426	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	418,426	0	0 %	0

Reasons for over/under performance: COVID-19 greatly affected the execution of field activities

Output : 018206 Agriculture statistics and information

N/A

Vote:549 Rakai District

Quarter1

Non Standard Outputs:	Farm shops and general clinical visited in all 11 LLGs, 4 Staff review/planning meetings held, motorcycles maintained, Consumer milk (200,000Ltrs) at coolers and selling points inspected. Statistical agricultural data collected, analyzed and presented. Data on acreage and output established of different crop enterprises. Livestock census done	4 Staff mentoring on data collection and analysis held at District Headquarter	Farm shops and general clinical visited in all 11 LLGs, 1 Staff review/planning meeting held, motorcycles maintained, Consumer milk (200,000Ltrs) at coolers and selling points inspected. Statistical agricultural data collected, analyzed and presented. Data on acreage and output established of different crop enterprises. Livestock census done	4 Staff mentoring on data collection and analysis held at District Headquarter
227001 Travel inland	2,609	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,609	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,609	0	0 %	0
Reasons for over/under performance:	COVID-19 greatly affected the execution of field activities			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(40) 40 traps deployed and attended to in 11 LLGS and live bait insecticides and acaracide also applied in all the 11 LLGs.	(0) data not readily available	(10) traps deployed and attended to in 11 LLGS and live bait insecticides and acaracide also applied in all the 11 LLGs.	(0) data not readily available
Non Standard Outputs:	Vector control and apiary development, field supervision and monitored entomology activities, trained farmers in improved bee keeping	4 visits made to tick resistant and tsetse fly infestation areas of Kibanda and Kyalulangira S/Cs	Vector control and apiary development, field supervision and monitored entomology activities, trained farmers in improved bee keeping	4 visits made to tick resistant and tsetse fly infestation areas of Kibanda and Kyalulangira S/Cs
227001 Travel inland	1,379	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,379	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,379	0	0 %	0
Reasons for over/under performance:	COVID-19 greatly affected the execution of field activities			
Output : 018208 Sector Capacity Development				
N/A				

Vote:549 Rakai District

Quarter1

Non Standard Outputs:	Mobilized and Sensitized farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trained staff and key stakeholders,	4 Staff mentorship training on data collection and analysis held at District Headquarter	Mobilized and Sensitized farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trained staff and key stakeholders,	4 Staff mentorship training on data collection and analysis held at District Headquarter
221002 Workshops and Seminars	2,059	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,059	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,059	0	0 %	0

Reasons for over/under performance: COVID-19 greatly affected the execution of field activities

Output : 018209 Support to DATICs

N/A

Non Standard Outputs:	DATIC supported to conduct tailor made trainings, setup and maintain technology development sites. Utilities in terms of water and electricity provided. Machinery and equipment repaired and maintained. Buildings and compound maintained. Casual labour sustained.	Established demos for orchards, nursery and Irish potato maintained	DATIC supported to conduct tailor made trainings, setup and maintain technology development sites. Utilities in terms of water and electricity provided. Machinery and equipment repaired and maintained. Buildings and compound maintained. Casual labour sustained.	Established demos for orchards, nursery and Irish potato maintained
223005 Electricity	579	0	0 %	0
223006 Water	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,379	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,379	0	0 %	0

Reasons for over/under performance: weather changes affected the planting process

Output : 018210 Vermin Control Services

No. of livestock vaccinated	(114000) FMD (20,000 heads of cattle).	(0) data not readily available	(28500)FMD (20,000 heads of cattle).	(0)data not readily available
No of livestock by type using dips constructed	() NONE	(0) data not readily available	()	(0)data not readily available
No. of livestock by type undertaken in the slaughter slabs	(31500) 3,500 cattle; 8,000 goats; 20,000 Pigs	(0) data not readily available	(7875)875 cattle; 2,000 goats; 5,000 Pigs	(0)data not readily available

Vote:549 Rakai District**Quarter1**

Non Standard Outputs:	Disease control Quality assurance carried out Monitored and Supervised Carried out Extension and Advisory services planning and review meetings achieved.	8 surveys and 15 monitoring done on FMD cases rampant especially on border S/Cs of Lwamaggwa, Kibanda, Kacheera and Kyalungira	Disease control Quality assurance carried out Monitored and Supervised Carried out Extension and Advisory services planning and review meetings achieved.	8 surveys and 15 monitoring done on FMD cases rampant especially on border S/Cs of Lwamaggwa, Kibanda, Kacheera and Kyalungira
227001 Travel inland	690	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	690	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	690	0	0 %	0

Reasons for over/under performance: COVID-19 greatly affected the execution of field activities

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Staff Salary paid, Planning and review meetings held. Workplans developed. Reports compiled and submitted. Monitoring and supervision of staff and field activities done. Staff capacity built. Utility bills paid. Departmental vehicles and equipment repaired and maintained. Sector offices well-functioning.	Staff Salary paid, Planning and review meetings held. Work plans developed. Reports compiled and submitted. Monitoring and supervision of staff and field activities done. Staff capacity built. Utility bills paid. Departmental vehicles and equipment repaired and maintained. Sector offices well facilitated and functioning.	Staff Salary paid, Planning and review meetings held. Workplans developed. Reports compiled and submitted. Monitoring and supervision of staff and field activities done. Staff capacity built. Utility bills paid. Departmental vehicles and equipment repaired and maintained. Sector offices well-functioning.	Staff Salary paid, Planning and review meetings held. Work plans developed. Reports compiled and submitted. Monitoring and supervision of staff and field activities done. Staff capacity built. Utility bills paid. Departmental vehicles and equipment repaired and maintained. Sector offices well facilitated and functioning.
211101 General Staff Salaries	317,205	78,462	25 %	78,462
223005 Electricity	1,000	0	0 %	0
223006 Water	624	0	0 %	0
227001 Travel inland	6,797	0	0 %	0
228002 Maintenance - Vehicles	2,410	275	11 %	275
Wage Rect:	317,205	78,462	25 %	78,462
Non Wage Rect:	10,831	275	3 %	275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	328,036	78,737	24 %	78,737

Reasons for over/under performance: COVID-19 greatly affected the execution of field activities

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Vote:549 Rakai District

Quarter1

Non Standard Outputs:	Procured soil testing kit, surgical kit, seine net, artificial insemination kit, Cameras and pray pumps, Fish bond constructed, vehicles and motor-cycle maintained and repaired	none	Procured soil testing kit, surgical kit, seine net, artificial insemination kit, Cameras and pray pumps, Fish bond constructed, vehicles and motor-cycle maintained and repaired	none
312104 Other Structures	7,720	0	0 %	0
312201 Transport Equipment	7,585	0	0 %	0
312202 Machinery and Equipment	15,000	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
312214 Laboratory and Research Equipment	14,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,105	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,105	0	0 %	0
Reasons for over/under performance:	delayed supply of capital assets hindered the progress of extension service			
Output : 018280 Valley dam construction				
No of valley dams constructed	(1) valley dam constructed	(0) none	(0)valley dam constructed	(0)none
Non Standard Outputs:	none	Funds transferred to LLGs for capital development activities	none	Funds transferred to LLGs for capital development activities
281504 Monitoring, Supervision & Appraisal of capital works	70,235	23,633	34 %	23,633
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,235	23,633	34 %	23,633
External Financing:	0	0	0 %	0
Total:	70,235	23,633	34 %	23,633
Reasons for over/under performance:	Fund meant for irrigation activities, not for S/C development activities			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>918,867</i>	<i>225,924</i>	<i>25 %</i>	<i>225,924</i>
<i>Non-Wage Reccurent:</i>	<i>9,470,123</i>	<i>44,138</i>	<i>0 %</i>	<i>44,138</i>
<i>GoU Dev:</i>	<i>118,339</i>	<i>23,633</i>	<i>20 %</i>	<i>23,633</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,507,330</i>	<i>293,695</i>	<i>2.8 %</i>	<i>293,695</i>

Vote:549 Rakai District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:					
		Conducted DHT monthly meetings, DHAC meeting SAC meeting, EMTCT performance meeting, quality improvement meeting, TB quarterly review meeting, District logistics management meeting and HIV stakeholders meeting		N/A	Conducted DHT monthly meetings, DHAC meeting SAC meeting, EMTCT performance meeting, quality improvement meeting, TB quarterly review meeting, District logistics management meeting and HIV stakeholders meeting
211103 Allowances (Incl. Casuals, Temporary)	0	27,020	0 %		27,020
221009 Welfare and Entertainment	0	5,852	0 %		5,852
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	32,872	0 %		32,872
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	32,872	0 %		32,872
Reasons for over/under performance:	Covid-19 affected the execution of field activities				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(300000) Out patients visited the NGO health services.	(9996) Out patients visited the NGO health services.		(75000)Out patients visited the NGO health services.	(9996)Out patients visited the NGO health services.
Number of inpatients that visited the NGO Basic health facilities	(3500) In patients that visited the NGO Basic Health Facilities	(789) In patients that visited the NGO Basic Health Facilities		(875)In patients that visited the NGO Basic Health Facilities	(789)In patients that visited the NGO Basic Health Facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(600) Deliveries registered in the NGO Basic Health Facilities	(337) Deliveries registered in the NGO Basic Health Facilities		(150)Deliveries registered in the NGO Basic Health Facilities	(337)Deliveries registered in the NGO Basic Health Facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1300) Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities	(442) Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities		(325)Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities	(442)Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities

Vote:549 Rakai District

Quarter 1

Non Standard Outputs:	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to District Health Officer	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to District Health Officer	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to District Health Officer	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to District Health Officer
263367 Sector Conditional Grant (Non-Wage)	30,929	7,732	25 %	7,732
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,929	7,732	25 %	7,732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,929	7,732	25 %	7,732

Reasons for over/under performance: Heavy rains and the lockdown affected the movement of staff to the workplace

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(430) All Health workers trained	(430) All Health workers trained	(108)All Health workers trained	(430)All Health workers trained
No of trained health related training sessions held.	(4) health workers trained in Partner notification,Health information systems,and maternal child health.	(1) mentorship, coaching and conduct blinded rechecking of 2NEQA slide from district laboratories	(1) health worker trained in Partner notification,Health information systems,and maternal child health.	(1)mentorship, coaching and conduct blinded rechecking of 2NEQA slide from district laboratories
Number of outpatients that visited the Govt. health facilities.	(129823) Out patients that visited the government basic Health Facilities	(59294) Out patients that visited the government basic Health Facilities	(32456)Out patients that visited the government basic Health Facilities	(59294)Out patients that visited the government basic Health Facilities
Number of inpatients that visited the Govt. health facilities.	(2316) In patients that visited the government Basic Health Facilities	(1257) In patients that visited the government Basic Health Facilities	(579)In patients that visited the government Basic Health Facilities	(1257)In patients that visited the government Basic Health Facilities
No and proportion of deliveries conducted in the Govt. health facilities	(1500) Deliveries registered	(1265) Deliveries registered	(375)Deliveries registered	(1265)Deliveries registered
% age of approved posts filled with qualified health workers	(90%) Health workers trained in HIV/AIDS related activities, Data management, and leadership skills.	(90%) % age of approved posts filled with qualified health workers	(90%)Health workers trained in HIV/AIDS related activities, Data management, and leadership skills.	(90%)% age of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) Villages with functional VHT	(80%) Villages with functional VHT	(80%)Villages with functional VHT	(80%)Villages with functional VHT
No of children immunized with Pentavalent vaccine	(3000) Children immunized with Pentavalent vaccine	(3074) Children immunized with Pentavalent vaccine	(750)Children immunized with Pentavalent vaccine	(3074)Children immunized with Pentavalent vaccine

Vote:549 Rakai District

Quarter1

Non Standard Outputs:	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, Monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired& Motor vehicles, motorcycles & Bicycles for smooth movement of health staff Carrying out Health education to the community and Immunization, conducting of supervised deliveries	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, Monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired& Motor vehicles, motorcycles & Bicycles for smooth movement of health staff Carrying out Health education to the community and Immunization, conducting of supervised deliveries	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, Monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired& Motor vehicles, motorcycles & Bicycles for smooth movement of health staff Carrying out Health education to the community and Immunization, conducting of supervised deliveries	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, Monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired& Motor vehicles, motorcycles & Bicycles for smooth movement of health staff Carrying out Health education to the community and Immunization, conducting of supervised deliveries
263367 Sector Conditional Grant (Non-Wage)	295,542	73,886	25 %	73,886
Wage Rect:	0	0	0 %	0
Non Wage Rect:	295,542	73,886	25 %	73,886
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	295,542	73,886	25 %	73,886
Reasons for over/under performance:	The lockdown and heavy rains affected the movement of staff to the workplace			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(1) lined pit latrine constructed Butiti HC II	(0) none	(1)5 stance lined pit latrines constructed at Buttiti HC II	(0)none
No of villages which have been declared Open Deafecation Free(ODF)	(0) NONE	(0) none	(0)NONE	(0)none
Non Standard Outputs:	none	none	none	none
263370 Sector Development Grant	28,350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,350	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,350	0	0 %	0
Reasons for over/under performance:	Delayed procurement process due to long lockdown in the border districts			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

Vote:549 Rakai District**Quarter1**

Non Standard Outputs:	DHO's office rehabilitated at District Headquarters.	none		DHO's office rehabilitated at District Headquarters.	none
312101 Non-Residential Buildings		40,045	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		40,045	0	0 %	0
External Financing:		0	0	0 %	0
Total:		40,045	0	0 %	0

Reasons for over/under performance: Delayed procurement process due to long lockdown in the border districts

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(0) none	()	(0)none	()
No of OPD and other wards rehabilitated	(1) OPD rehabilitation at Kibanda HC III	()	(1)OPD rehabilitation at Kibanda HC III	()
Non Standard Outputs:	none		Rehabilitated OPD at Kibanda HC III. Prepared departmental Procurement plan, Prepared requisition to PDU for works, Prepared BOQs for rehabilitation of OPD at Kibanda HC III	

N/A

Reasons for over/under performance:

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(98%) of approved posts filled with trained health workers	(90%) of approved posts filled with trained health workers	(98%) of approved posts filled with trained health workers	(90%) of approved posts filled with trained health workers
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(9150) In patients that visited the District/General Hospital in the District	(1511) In patients that visited the District/General Hospital in the District	(2288)In patients that visited the District/General Hospital in the District	(1511)In patients that visited the District/General Hospital in the District
No. and proportion of deliveries in the District/General hospitals	(890) Deliveries registered in the District/General Hospital	(484) Deliveries registered in the District/General Hospital	(223)Deliveries registered in the District/General Hospital	(484)Deliveries registered in the District/General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(17182) Out patients that visited the District/General Hospital(s) in the District	(4673) Out patients that visited the District/General Hospital(s) in the District	(4296)Out patients that visited the District/General Hospital(s) in the District	(4673)Out patients that visited the District/General Hospital(s) in the District

Vote:549 Rakai District

Quarter1

Non Standard Outputs:	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired Motor vehicles, motorcycles & Bicycles for smooth movement of health staff.	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired Motor vehicles, motorcycles	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired Motor vehicles, motorcycles & Bicycles for smooth movement of health staff.	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired Motor vehicles, motorcycles
263367 Sector Conditional Grant (Non-Wage)	381,299	95,325	25 %	95,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	381,299	95,325	25 %	95,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	381,299	95,325	25 %	95,325

Reasons for over/under performance: The lockdown and heavy rains affected the movement of staff to the workplace

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Vote:549 Rakai District

Quarter1

Non Standard Outputs:	Paid salaries to all 480 health workers monthly and timely in Lower Health Units, District Hospital and District Health Staff, Carried out research in HIV related activities, supported the District led program on HIV,TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement ,Data management and Conducted support supervision	Paid salaries to all 480 health workers monthly and timely in Lower Health Units, District Hospital and District Health Staff, Conducted DHT monthly meetings, DHAC meeting SAC meeting, EMTCT performance meeting, quality improvement meeting, TB quarterly review meeting, District logistics management meeting and HIV stakeholders meeting, Facilitation of COVID-19 District task force Health Workers and surveillance teams for sample collection	Paid salaries to all 480 health workers monthly and timely in Lower Health Units, District Hospital and District Health Staff, Carried out research in HIV related activities, supported the District led program on HIV,TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement ,Data management and Conducted support supervision	Paid salaries to all 480 health workers monthly and timely in Lower Health Units, District Hospital and District Health Staff, Conducted DHT monthly meetings, DHAC meeting SAC meeting, EMTCT performance meeting, quality improvement meeting, TB quarterly review meeting, District logistics management meeting and HIV stakeholders meeting, Facilitation of COVID-19 District task force Health Workers and surveillance teams for sample collection
211101 General Staff Salaries	5,420,197	1,348,824	25 %	1,348,824
221002 Workshops and Seminars	121,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221012 Small Office Equipment	2,670	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
223005 Electricity	2,000	1,200	60 %	1,200
223006 Water	400	500	125 %	500
227001 Travel inland	192,000	48,160	25 %	48,160
227004 Fuel, Lubricants and Oils	20,000	0	0 %	0
228002 Maintenance - Vehicles	11,570	0	0 %	0
Wage Rect:	5,420,197	1,348,824	25 %	1,348,824
Non Wage Rect:	26,141	1,700	7 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	330,000	48,160	15 %	48,160
Total:	5,776,337	1,398,684	24 %	1,398,684
Reasons for over/under performance:	Covid-19 affected the execution of field activities			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				

Vote:549 Rakai District

Quarter1

Non Standard Outputs:	Conducted general support supervision to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks.	Technical support supervision by leaders in lower units, HIV technical supervision and mentorship, DTLs support supervision and community DOT contact tracing, Technical support supervision, mentorship, coaching and conduct blinded rechecking of 2NEQA slide from district laboratories	Conducted general support supervision to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks.	Technical support supervision by leaders in lower units, HIV technical supervision and mentorship, DTLs support supervision and community DOT contact tracing, Technical support supervision, mentorship, coaching and conduct blinded rechecking of 2NEQA slide from district laboratories
		Held quarterly district steering committee meeting, quarterly review meeting for VAC committee, conducted district action Centre management of GBG cases		Held quarterly district steering committee meeting, quarterly review meeting for VAC committee, conducted district action Centre management of GBG cases
227001 Travel inland	11,472	4,230	37 %	4,230
227004 Fuel, Lubricants and Oils	20,000	5,000	25 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,472	9,230	29 %	9,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,472	9,230	29 %	9,230

Reasons for over/under performance: Covid-19 affected the execution of field activities

Output : 088303 Sector Capacity Development

N/A

Non Standard Outputs:	Research in HIV related activities, supported the District led program on HIV, TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement, Data management and Conducted support Supervision	none	Research in HIV related activities, supported the District led program on HIV, TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement, Data management and Conducted support Supervision	none
221002 Workshops and Seminars	57,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227001 Travel inland	170,000	0	0 %	0

Vote:549 Rakai District

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227004 Fuel, Lubricants and Oils	50,000	0	0 %	0
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	280,000	0	0 %	0
Total:	280,000	0	0 %	0
Reasons for over/under performance:	Covid-19 affected the execution of field activities			
<i>Total For Health : Wage Rect:</i>	5,420,197	1,348,824	25 %	1,348,824
<i>Non-Wage Reccurent:</i>	765,382	220,744	29 %	220,744
<i>GoU Dev:</i>	68,395	0	0 %	0
<i>Donor Dev:</i>	610,000	48,160	8 %	48,160
<i>Grand Total:</i>	6,863,974	1,617,728	23.6 %	1,617,728

Vote:549 Rakai District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Paid staff salaries to 1450 primary school teachers	Paid staff salaries to 1351 primary school teachers for 3months		Paid staff salaries to 1450 primary school teachers	Paid staff salaries to 1351 primary school teachers for 3months
211101 General Staff Salaries	9,455,065	2,363,766	25 %		2,363,766
Wage Rect:	9,455,065	2,363,766	25 %		2,363,766
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,455,065	2,363,766	25 %		2,363,766
Reasons for over/under performance:	Minimal interaction between Teachers and the Department due to lockdown				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1450) All Primary School teachers' salaries paid for 12 months at 122 primary schools.	(1351) All Primary School teachers' salaries paid for 3 months at 122 primary schools.		(1450)All Primary School teachers' salaries paid for 12 months at 122 primary schools.	(1351)All Primary School teachers' salaries paid for 3 months at 122 primary schools.
No. of qualified primary teachers	(1450) Qualified teachers recruited	(1351) Qualified teachers recruited		(1450)Qualified teachers recruited	(1351)Qualified teachers recruited
No. of pupils enrolled in UPE	(68906) Pupils enrolled in UPE schools in the 122 Government Aided Primary Schools and other privately owned licensed schools	(0) none		(68906)Pupils enrolled in UPE schools in the 122 Government Aided Primary Schools and other privately owned licensed schools	(0)none
No. of student drop-outs	(0) NONE	(0) none		(0)NONE	(0)none
No. of Students passing in grade one	(1000) There are 1000 students passed in grade one in the entire UPE schools in Rakai	(0) none		(1000)There are 1000 students passed in grade one in the entire UPE schools in Rakai	(0)none

Vote:549 Rakai District**Quarter1**

No. of pupils sitting PLE	(4465) There 4465 pupils sitting PLE in Government Aided and Private Primary schools in the entire district	(4465) There 4465 pupils sitting PLE in Government Aided and Private Primary schools in the entire district	(4465)There 4465 pupils sitting PLE in Government Aided and Private Primary schools in the entire district	(4465)There 4465 pupils sitting PLE in Government Aided and Private Primary schools in the entire district
Non Standard Outputs:	N/A	UPE Funds transferred successfully to the respective institutions	UPE Funds transferred successfully to the respective institutions	UPE Funds transferred successfully to the respective institutions
263367 Sector Conditional Grant (Non-Wage)	1,437,867	44,190	3 %	44,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,437,867	44,190	3 %	44,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,437,867	44,190	3 %	44,190

Reasons for over/under performance: NO Interaction between teachers and learners due to lockdown

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(2) Classroom blocks constructed at Kakabagyo P/S	(0) NONE	(0)NONE	(0)NONE
No. of classrooms rehabilitated in UPE	(0) None	(0) NONE	(0)None	(0)NONE
Non Standard Outputs:	Prepared departmental Procurement plan, prepared requisition to PDU for works, Prepared BOQs for construction of Classroom blocks, supervised works and payment of completed works. Constructed of two classroom blocks at Kakabagyo p/s	Prepared departmental Procurement plan, prepared requisition to PDU for works, Prepared BOQs for construction of Classroom blocks	Prepared departmental Procurement plan, prepared requisition to PDU for works, Prepared BOQs for construction of Classroom blocks, supervised works and payment of completed works. Constructed of two classroom blocks at Kakabagyo p/s	Prepared departmental Procurement plan, prepared requisition to PDU for works, Prepared BOQs for construction of Classroom blocks
312101 Non-Residential Buildings	70,661	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,661	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,661	0	0 %	0

Reasons for over/under performance: Delayed procurement process due to long lockdown in the border districts

Output : 078181 Latrine construction and rehabilitation

Vote:549 Rakai District

Quarter1

No. of latrine stances constructed	(10) Five stance lined pit latrines constructed at Rakai P/S, Kasozi p/s, Kiyamba P/S, Kisaasa P/S, Malemba P/S, Ndagga P/S, , Kayayumbe P/S, Nakasenyi P/S, Katatenga P/S and Lwembajjo P/S	(0) none	(4)Five stance lined pit latrines constructed at Rakai P/S, Kasozi p/s, Kiyamba P/S, Katatenga P/S, Malemba P/S, Ndagga P/S, Kayayumbe P/S, Nakasenyi P/S, Kisaasa P/S and Lwembajjo P/S	(0)none
No. of latrine stances rehabilitated	(0) NONE	(0) none	(0)NONE	(0)none
Non Standard Outputs:	Carried out environmental Impact assessment for capital works. Monitored, supervised and appraised capital works. 10 Five stance lined pit latrines constructed at constructed at Rakai P/S, Kasozi p/s, Kiyamba P/S , Malemba P/S, Ndagga P/S, Kayayumbe P/S, Nakasenyi P/S, Kisaasa P/S, Katatenga P/S and Lwembajjo P/S. Prepared departmental Procurement plan, prepared requisition to PDU for works, Prepared BOQs for construction of pit latrines, supervised works and payment of completed works. Paid retention for completed projects	Prepared departmental Procurement plan, prepared requisition to PDU for works, Prepared BOQs for construction of pit latrines	Carried out environmental Impact assessment for capital works. Monitored, supervised and appraised capital works. 10 Five stance lined pit latrines constructed at constructed. Prepared departmental Procurement plan, prepared requisition to PDU for works, Prepared BOQs for construction of pit latrines, supervised works and payment of completed works. Paid retention for completed projects	Prepared departmental Procurement plan, prepared requisition to PDU for works, Prepared BOQs for construction of pit latrines
281501 Environment Impact Assessment for Capital Works	2,396	2,376	99 %	2,376
281504 Monitoring, Supervision & Appraisal of capital works	18,735	2,550	14 %	2,550
312101 Non-Residential Buildings	282,914	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	304,045	4,926	2 %	4,926
External Financing:	0	0	0 %	0
Total:	304,045	4,926	2 %	4,926
Reasons for over/under performance:	Delayed procurement process due to long lockdown in the border districts			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(5) Schools furniture supplied at selected schools	()	(5) selected Primary schools supplied with furniture	()

Vote:549 Rakai District

Quarter1

Non Standard Outputs:	400 Four seater school desks procured	400 Four seater school desks procured
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N/A

Reasons for over/under performance:

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

N/A

Non Standard Outputs:	Staff salaries paid to both teaching and non teaching staff	Staff salaries paid to both teaching and non teaching staff for 3months	Staff salaries paid to both teaching and non teaching staff	Staff salaries paid to both teaching and non teaching staff for 3months
211101 General Staff Salaries	2,707,784	675,816	25 %	675,816
Wage Rect:	2,707,784	675,816	25 %	675,816
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,707,784	675,816	25 %	675,816

Reasons for over/under performance: Minimal interaction between Teachers and the Department due to lockdown

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(7674) Pupils enrolled in USE schools in 14 Govt aided and private schools in the 11LLGs	(0) none	(7674)Pupils enrolled in USE schools in 14 Govt aided and private schools in the 11LLGs	(0)none
No. of teaching and non teaching staff paid	(200) Qualified teachers recruited	(0)	(200)Qualified teachers recruited	(0)
No. of students passing O level	(1200) There are 1200 students passing in USE schools in Rakai District	(0) none	(1200)There are 1200 students passing in USE schools in Rakai District	(0)none
No. of students sitting O level	(1191) There 1191 pupils sitting O level in Government Aided and Private Secondary schools in the entire district	(0) none	(1191)There 1191 pupils sitting O level in Government Aided and Private Secondary schools in the entire district	(0)none
Non Standard Outputs:	USE funds transferred successfully to the respective institutions	USE funds transferred successfully to the respective institutions	USE funds transferred successfully to the respective institutions	USE funds transferred successfully to the respective institutions
263104 Transfers to other govt. units (Current)	12,690	0	0 %	0

Vote:549 Rakai District**Quarter1**

263367 Sector Conditional Grant (Non-Wage)	1,475,895	45,359	3 %	45,359
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,488,585	45,359	3 %	45,359
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,488,585	45,359	3 %	45,359

Reasons for over/under performance: NO interaction between learners and the teachers due to lockdown

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	New Facilities for Kacheera High School and Samson Kalibbala Kamy Memorial Secondary School constructed	Paid clerk of works for 3months and monitoring of construction works	New Facilities for Kacheera High School and Samson Kalibbala Kamy Memorial Secondary School constructed	Paid clerk of works for 3months and monitoring of construction works
281504 Monitoring, Supervision & Appraisal of capital works	100,000	21,411	21 %	21,411
312101 Non-Residential Buildings	869,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	969,320	21,411	2 %	21,411
External Financing:	0	0	0 %	0
Total:	969,320	21,411	2 %	21,411

Reasons for over/under performance: Some construction works stalled due to lockdown

Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed	(0) none	(0) none	(0)N/A	(0)none
No. of science laboratories constructed	(1) Science laboratory constructed at Samson Kalibbala Kamy Memorial secondary school	(0) none	(1)Science laboratory constructed at Samson Kalibbala Kamy Memorial secondary school	(0)none
Non Standard Outputs:	N/A	none	N/A	none
312213 ICT Equipment	154,475	0	0 %	0
312214 Laboratory and Research Equipment	56,047	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0

Reasons for over/under performance: Delay by the ministry of Education to issue the procurement guidelines

Programme : 0783 Skills Development**Higher LG Services**

Vote:549 Rakai District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078301 Tertiary Education Services					
No. of tertiary education Instructors paid salaries	(40) Tertiary instructors and non-teaching staff paid	() Tertiary instructors and non-teaching staff paid		(40)Tertiary instructors and non-teaching staff paid	()Tertiary instructors and non-teaching staff paid
No. of students in tertiary education	(299) pupils enrolled in tertiary schools	(0) none		(299)pupils enrolled in tertiary schools	(0)none
Non Standard Outputs:	Staff salary paid for both teaching and non teaching staff	Staff salary paid for both teaching and non teaching staff		Staff salary paid for both teaching and non teaching staff	Staff salary paid for both teaching and non teaching staff
211101 General Staff Salaries	462,828	115,706	25 %		115,706
Wage Rect:	462,828	115,706	25 %		115,706
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	462,828	115,706	25 %		115,706

Reasons for over/under performance: There was no interaction between the teachers and the department due to lockdown

Lower Local Services**Output : 078351 Skills Development Services**

N/A					
Non Standard Outputs:	Non wage funds transferred successfully to the respective beneficiary institution.	Non wage funds transferred successfully to the respective beneficiary institution.		Non wage funds transferred successfully to the respective beneficiary institution.	Non wage funds transferred successfully to the respective beneficiary institution.
263367 Sector Conditional Grant (Non-Wage)	156,317	4,804	3 %		4,804
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,317	4,804	3 %		4,804
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,317	4,804	3 %		4,804

Reasons for over/under performance: minimal interaction between the teachers and the learners

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A					
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Vote:549 Rakai District

Quarter1

Non Standard Outputs:	Monitored and supervised primary and secondary schools. Routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries	Monitoring of schools to ensure compliancy to COVID -19 guidelines	Monitored and supervised primary and secondary schools. Routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries	Monitoring of schools to ensure compliancy to COVID -19 guidelines
221011 Printing, Stationery, Photocopying and Binding	1,358	0	0 %	0
227001 Travel inland	56,084	2,262	4 %	2,262
227004 Fuel, Lubricants and Oils	22,764	0	0 %	0
228002 Maintenance - Vehicles	6,651	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,856	2,262	3 %	2,262
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,856	2,262	3 %	2,262

Reasons for over/under performance: Minimal interaction between learners, teachers and the Education department

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	Monitored and Supervised Secondary Education	Distribution of learning materials to Learners across the district in the community and collected data about learners per village.	Monitored and Supervised Secondary Education	Distribution of learning materials to Learners across the district in the community and collected data about learners per village.
227001 Travel inland	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0

Reasons for over/under performance: minimal interaction between learners and teachers due to lockdown

Output : 078403 Sports Development services

N/A

Vote:549 Rakai District

Quarter1

Non Standard Outputs:	Sports training carried out at local level and in schools, Sports meetings with participants at local levels and district level held, Coordinated with line Ministry and games teachers on sports and games matters	none			Sports training carried out at local level and in schools, Sports meetings with participants at local levels and district level held, Coordinated with line Ministry and games teachers on sports and games matters	none
227001 Travel inland		30,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	30,000	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	30,000	0	0 %		0

Reasons for over/under performance: Minimal interaction between learners, teachers, and the Education department due lockdown

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Sensitized and oriented School management committees, Parents and School foundation Boards about their roles and responsibilities, Held Refresher meeting for Head teachers and the entire education teaching Staff	Distribution of learning materials to Learners across the district in the community and collected data about learners per village. Submitted data about leaners and teachers per village to MOES			Sensitized and oriented School management committees, Parents and School foundation Boards about their roles and responsibilities, Held Refresher meeting for Head teachers and the entire education teaching Staff	Distribution of learning materials to Learners across the district in the community and collected data about learners per village. Submitted data about leaners and teachers per village to MOES
227001 Travel inland		10,000	2,532	25 %		2,532
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	10,000	2,532	25 %		2,532
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	10,000	2,532	25 %		2,532

Reasons for over/under performance: Minimal interaction between learners, teachers, and the Education department

Output : 078405 Education Management Services

N/A

Vote:549 Rakai District

Quarter1

Non Standard Outputs:	Paid staff salaries for both teaching and non-teaching staff, routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries	Departmental staff salaries was paid for 3 months, Carried out assessment of projects to be implemented in FY2020/21, prepared departmental Procurement plan, prepared and submitted requisition to PDU for works, Distribution of learning materials to Learners across the district in the community and collected data about learners per village. Submitted data about leaners and teachers per village to MOES, Monitoring of schools to ensure compliancy to COVID -19 guidelines	Paid staff salaries for both teaching and non-teaching staff, routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries	Departmental staff salaries was paid for 3 months, Carried out assessment of projects to be implemented in FY2020/21, prepared departmental Procurement plan, prepared and submitted requisition to PDU for works, Distribution of learning materials to Learners across the district in the community and collected data about learners per village. Submitted data about leaners and teachers per village to MOES, Monitoring of schools to ensure compliancy to COVID -19 guidelines
211101 General Staff Salaries	108,005	27,001	25 %	27,001
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	690	0	0 %	0
227001 Travel inland	12,954	0	0 %	0
227004 Fuel, Lubricants and Oils	10,056	0	0 %	0
228002 Maintenance - Vehicles	4,500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	43,197	0	0 %	0
Wage Rect:	108,005	27,001	25 %	27,001
Non Wage Rect:	77,397	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,402	27,001	15 %	27,001

Reasons for over/under performance: Minimal interaction between learners, teachers, and the Education department

Programme : 0785 Special Needs Education

Higher LG Services

Output : 078501 Special Needs Education Services

No. of SNE facilities operational	(0) NONE	()	(0)NONE	()
No. of children accessing SNE facilities	(0) NONE	()	(0)NONE	()
Non Standard Outputs:	Facilitated SNE activities in the entire district		Facilitated SNE activities in the entire district	

N/A

Vote:549 Rakai District

Quarter1

Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	12,733,682	3,182,290	25 %	3,182,290
<i>Non-Wage Reccurent:</i>	3,296,022	99,148	3 %	99,148
<i>GoU Dev:</i>	1,554,549	26,337	2 %	26,337
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	17,584,253	3,307,774	18.8 %	3,307,774

Vote:549 Rakai District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintained District road plant, serviced and replaced tyres	Purchased consumable items for M/Grader and Tyre for Toyota Land cruiser, Repaired Back hoe, Double cabin Mistibish and Toyota Land cruiser, serviced district plant		Maintained District road plant, serviced and replaced tyres	Purchased consumable items for M/Grader and Tyre for Toyota Land cruiser, Repaired Back hoe, Double cabin Mistibish and Toyota Land cruiser, serviced district plant
228002 Maintenance - Vehicles	118,200	14,955	13 %		14,955
Wage Rect:	0	0	0 %		0
Non Wage Rect:	118,200	14,955	13 %		14,955
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	118,200	14,955	13 %		14,955
Reasons for over/under performance:	Funds not enough to cater for all the mechanical needs				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salary paid, road inventory and roads maps produced, Bills of quantities and roads designed prepared, bid evaluations conducted, contractors supervised, routine, periodic & rehabilitation road works supervised, supervision reports prepared	Staff salary paid, road inventory and roads maps produced, Bills of quantities and roads designed prepared, contractors supervised, routine, periodic & rehabilitation road works supervised, Annual and quarterly reports prepared and submitted to URF, Recruited and sensitized road gangs		Staff salary paid, road inventory and roads maps produced, Bills of quantities and roads designed prepared, bid evaluations conducted, contractors supervised, routine, periodic & rehabilitation road works supervised, supervision reports prepared	Staff salary paid, road inventory and roads maps produced, Bills of quantities and roads designed prepared, contractors supervised, routine, periodic & rehabilitation road works supervised, Annual and quarterly reports prepared and submitted to URF, Recruited and sensitized road gangs
211101 General Staff Salaries	177,685	44,421	25 %		44,421
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000	25 %		2,000
221012 Small Office Equipment	12,000	3,000	25 %		3,000
227001 Travel inland	72,000	18,000	25 %		18,000

Vote:549 Rakai District**Quarter1**

227004 Fuel, Lubricants and Oils	32,000	0	0 %	0
Wage Rect:	177,685	44,421	25 %	44,421
Non Wage Rect:	124,000	23,000	19 %	23,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	301,685	67,421	22 %	67,421
Reasons for over/under performance:	Funds not enough to cater for all the operational needs			
Lower Local Services				
Output : 048151 Community Access Road Maintenance (LLS)				
No of bottle necks removed from CARs	(0) none	(0) none	(0)none	(0)none
Non Standard Outputs:	The LLGs undertook none Periodic and Mechanised maintenance of community access roads in the respective Sub-counties		The LLGs undertook none Periodic and Mechanised maintenance of community access roads in the respective Sub-counties	
263104 Transfers to other govt. units (Current)	159,765	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,765	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	159,765	0	0 %	0
Reasons for over/under performance:	Funds normally released in quarter two			
Output : 048154 Urban paved roads Maintenance (LLS)				
Length in Km of Urban paved roads routinely maintained	(0) none	(0) none	(0)none	(0)none
Length in Km of Urban paved roads periodically maintained	(1) 1 Km of Urban paved road periodically maintained along Main street-Pioneer guest house-Hospital road	(2) Swamp raising and culvert installation along Nsalo-Lugenda-Byakabanda road	(0.3) Km of Urban paved road periodically maintained along Main street-Pioneer guest house-Hospital road	(2)Swamp raising and culvert installation along Nsalo-Lugenda-Byakabanda road
Non Standard Outputs:	Tarmacked 1Km of Rakai -Hospital-Circular road (Road fund special Tarmac Project)	Purchase of road materials and road design for tarmacking of 1km along Pioneer Guest House-Hospital road	Tarmacked 1Km of Rakai -Hospital-Circular road (Road fund special Tarmac Project)	Purchase of road materials and road design for tarmacking of 1km along Pioneer Guest House-Hospital road
263104 Transfers to other govt. units (Current)	799,016	140,000	18 %	140,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	799,016	140,000	18 %	140,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	799,016	140,000	18 %	140,000
Reasons for over/under performance:	Delayed implementation of the work plan because of sharing the equipment with the district			

Vote:549 Rakai District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048156 Urban unpaved roads Maintenance (LLS)					
N/A					
Non Standard Outputs:		The Town Council undertook Periodic maintenance of 4km along Kiwogo-Kagogolo road and 4km along Kasozi-Katwetwe road		N/A	The Town Council undertook Periodic maintenance of 4km along Kiwogo-Kagogolo road and 4km along Kasozi-Katwetwe road
263104 Transfers to other govt. units (Current)	107,984	24,622	23 %		24,622
Wage Rect:	0	0	0 %		0
Non Wage Rect:	107,984	24,622	23 %		24,622
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,984	24,622	23 %		24,622
Reasons for over/under performance:	Delayed implementation of the work plan because of sharing the equipment with the district				
Output : 048158 District Roads Maintenance (URF)					
Length in Km of District roads routinely maintained	(390) 390 km of District roads routinely maintained in the entire District	(0) none		(100)390 km of District roads routinely maintained in the entire District	(0)none
Length in Km of District roads periodically maintained	(192) The District undertook periodic maintenance of 51km and mechanised maintenance of 141km in the entire district	(38) The District undertook periodic maintenance of 17kms along Kakabajjo-Mpama-Kyabigondo road, 21 km along Kibaale-Kiziba-Ntantamukye road		(50)The District undertook periodic maintenance and mechanised maintenance of kms in the entire district	(38)The District undertook periodic maintenance of 17kms along Kakabajjo-Mpama-Kyabigondo road, 21 km along Kibaale-Kiziba-Ntantamukye road
No. of bridges maintained	(0) none	(0) n/a		(0)N/A	(0)n/a
Non Standard Outputs:	none	none		none	none
263106 Other Current grants	545,996	102,367	19 %		102,367
Wage Rect:	0	0	0 %		0
Non Wage Rect:	545,996	102,367	19 %		102,367
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	545,996	102,367	19 %		102,367
Reasons for over/under performance:	The procurement process for road gangs was still ongoing for routine maintenance and inadequate funding				
Programme : 0482 District Engineering Services					

Vote:549 Rakai District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048202 Vehicle Maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 048281 Construction of public Buildings					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	177,685	44,421	25 %		44,421
<i>Non-Wage Reccurent:</i>	1,854,961	304,944	16 %		304,944
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,032,646	349,365	17.2 %		349,365

Vote:549 Rakai District**Quarter1****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Paid salary to staff in the department on Contract and Permanent, National and District consultation meetings held in and outside the district, departmental vehicles and m/cycles operated and maintained, office equipment repaired and serviced, Utilities (power, internet, Water and office imprest) paid servicing and repairing of vehicle, m/cycles, office equipment,	Paid salary to staff in the department on Contract and Permanent, Facilitated the PIA to do the inspection of water projects, office equipment repaired and serviced		Paid salary to staff in the department on Contract and Permanent, National and District consultation meetings held in and outside the district, departmental vehicles and m/cycles operated and maintained, office equipment repaired and serviced, Utilities (power, internet, Water and office imprest) paid servicing and repairing of vehicle, m/cycles, office equipment.	Paid salary to staff in the department on Contract and Permanent, Facilitated the PIA to do the inspection of water projects, office equipment repaired and serviced
211101 General Staff Salaries	51,970	11,760	23 %		11,760
227001 Travel inland	4,500	0	0 %		0
Wage Rect:	51,970	11,760	23 %		11,760
Non Wage Rect:	4,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,470	11,760	21 %		11,760
Reasons for over/under performance:	none				
Output : 098102 Supervision, monitoring and coordination					

Vote:549 Rakai District**Quarter1**

No. of supervision visits during and after construction	(25) Supervision visits in the sub-counties of Kyalulangira, Kibanda, Kifamba, Kagamba, Kacheera, Kiziba and Lwamaggwa,	(4) Supervision visits in the sub-counties of Kibanda, Ddwaniro, Kagamba, Kacheera and Lwanda,	(6)Paid salary to staff in the department on Contract and Permanent, National and District consultation meetings held in and outside the district, departmental vehicles and m/cycles operated and maintained, office equipment repaired and serviced, Utilities (power, internet, Water and office imprest) paid servicing and repairing of vehicle, m/cycles, office equipment.	(4)Supervision visits in the sub-counties of Kibanda, Ddwaniro, Kagamba, Kacheera and Lwanda,
No. of water points tested for quality	(0) NONE	(0) none	(0)N/A	(0)none
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation coordination meetings held at District Headquarter	(1) District water supply and sanitation coordination meetings held at District Headquarter	(1)District water supply and sanitation coordination meetings held at District Headquarter	(1)District water supply and sanitation coordination meetings held at District Headquarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notice printed & displayed on official and public places in the entire district	(1) Mandatory Public notice printed & displayed on official and public places in the entire district	(1)Mandatory Public notice printed & displayed on official and public places in the entire district	(1)Mandatory Public notice printed & displayed on official and public places in the entire district
No. of sources tested for water quality	(0) NONE	(0) none	(0)N/A	(0)none
Non Standard Outputs:	N/A	none	N/A	none
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
227002 Travel abroad	41,733	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,733	1,000	2 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,733	1,000	2 %	1,000
Reasons for over/under performance:	Funds for supervision coded wrongly during budgeting and planning. i.e on travel abroad instead of travel inland			

Output : 098104 Promotion of Community Based Management

Vote:549 Rakai District

Quarter1

No. of water and Sanitation promotional events undertaken	(4) Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	(1) District Advocacy and Planning Committee Meeting was conducted	(1) Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	(1) District Advocacy and Planning Committee Meeting was conducted
No. of water user committees formed.	(10) Water user committees formed in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kagamba	(7) Water user committees formed in the sub-counties of Kibanda, Kacheera and Kifamba	(2) Water user committees formed in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kagamba	(7) Water user committees formed in the sub-counties of Kibanda, Kacheera and Kifamba
No. of Water User Committee members trained	(10) Water user committees trained in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kagamba	(4) 4 Water user committees trained in the sub-counties of Kibanda, Kacheera and Kifamba,	(2) Water user committees trained in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kagamba	(4) 4 Water user committees trained in the sub-counties of Kibanda, Kacheera and Kifamba,
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) none	(0)	(0) none
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) N/A	(1) villages where sensitized on fulfilment of critical requirements	(0) N/A	(1) villages where sensitized on fulfilment of critical requirements
Non Standard Outputs:	Post construction support to water user committees and sensitized communities on gender and operation and maintenance	none	Post construction support to water user committees and sensitized communities on gender and operation and maintenance	none
221002 Workshops and Seminars	14,244	3,378	24 %	3,378
227001 Travel inland	19,000	4,691	25 %	4,691
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,244	8,069	24 %	8,069
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,244	8,069	24 %	8,069
Reasons for over/under performance:	Limited compliance of communities towards contributing to the capital cost especially where boreholes have been rehabilitated.			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				

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Non Standard Outputs:	Sanitation week events held in communities, triggered Sub-counties follow up, ODF Villages verified, communities recognized and rewarded	none		Paid Staff on Contract, Sanitation week events held in communities, triggered Sub-counties follow up, ODF Villages verified, communities recognized and rewarded	none
312104 Other Structures		19,802	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,802	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,802	0	0 %	0
Reasons for over/under performance:	Delayed clearance of payment by the finance department				
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Constructed Ferro cement tanks in Sub-counties of Kibanda, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kacheera Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works.	Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works		Constructed Ferro cement tanks in Sub-counties of Kibanda, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kacheera Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works.	Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works
312104 Other Structures		230,000	1,600	1 %	1,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	230,000	1,600	1 %	1,600
	External Financing:	0	0	0 %	0
	Total:	230,000	1,600	1 %	1,600
Reasons for over/under performance:	Delayed procurement process due to long lockdown in the border districts				
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) lined pit latrine constructed in Kagamba at Kappa trading centre	(0) none		(0)NONE	(0)none

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Non Standard Outputs:	Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works, construction of lined pit latrines, Supervision of works and payment of completed works.	none		Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works, construction of lined pit latrines, Supervision of works and payment of completed works.	none
312101 Non-Residential Buildings		29,058	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		29,058	0	0 %	0
External Financing:		0	0	0 %	0
Total:		29,058	0	0 %	0
Reasons for over/under performance:	Delayed procurement process due to long lockdown in the border districts				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(0) NONE	(0) none		(0)NONE	(0)none
No. of deep boreholes rehabilitated	(14) Boreholes repaired in the subcounties of Lwamaggwa and Kagamba.	(0) none		(4)Boreholes repaired in the subcounties of Lwamaggwa and Kagamba.	(0)none
Non Standard Outputs:	none	none		Boreholes repaired in the selected sites in the entire district.	none
312104 Other Structures		89,569	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		89,569	0	0 %	0
External Financing:		0	0	0 %	0
Total:		89,569	0	0 %	0
Reasons for over/under performance:	Delayed procurement process due to long lockdown in the border districts				
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Expansion of Lwanga mini piped water system in Kacheera S/C	(1) Expansion of Lwanga mini piped water system in Kacheera S/C		(0)NONE	(1)Expansion of Lwanga mini piped water system in Kacheera S/C
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) NONE	(0) none		(0)N/A	(0)none
Non Standard Outputs:	none	none		none	none
312104 Other Structures		166,500	100,000	60 %	100,000

Vote:549 Rakai District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	166,500	100,000	60 %	100,000
External Financing:	0	0	0 %	0
Total:	166,500	100,000	60 %	100,000
Reasons for over/under performance:	none			
Output : 098185 Construction of dams				
No. of dams constructed	(1) valley tank constructed in Lwamaggwa S/Cs.	(0) none	(1)valley tank constructed in Lwamaggwa S/Cs.	(0)none
Non Standard Outputs:	NONE	none	N/A	none
312104 Other Structures	75,945	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,945	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,945	0	0 %	0
Reasons for over/under performance:	Delayed procurement process due to long lockdown in the border districts			
<i>Total For Water : Wage Rect:</i>	<i>51,970</i>	<i>11,760</i>	<i>23 %</i>	<i>11,760</i>
<i>Non-Wage Reccurent:</i>	<i>86,477</i>	<i>9,069</i>	<i>10 %</i>	<i>9,069</i>
<i>GoU Dev:</i>	<i>610,874</i>	<i>101,600</i>	<i>17 %</i>	<i>101,600</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>749,320</i>	<i>122,429</i>	<i>16.3 %</i>	<i>122,429</i>

Vote:549 Rakai District**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salary paid, District Wetland Planning , Regulation and Promotion enforced	Staff salary paid for 3months, Sensitization of communities in wetland use, protection and demarcation, Monitoring of wetlands to ensure their proper use and protection. Restoration activities (physical and written orders) to ensure sustainable use and protection. Mapping of wetlands in various parts around the district to ensure their protection.		Staff salary paid, District Wetland Planning , Regulation and Promotion enforced	Staff salary paid for 3months, Sensitization of communities in wetland use, protection and demarcation, Monitoring of wetlands to ensure their proper use and protection. Restoration activities (physical and written orders) to ensure sustainable use and protection. Mapping of wetlands in various parts around the district to ensure their protection.
211101 General Staff Salaries	180,066	45,016	25 %		45,016
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
227001 Travel inland	5,020	0	0 %		0
	Wage Rect:	180,066	45,016	25 %	45,016
	Non Wage Rect:	6,020	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	186,086	45,016	24 %	45,016
Reasons for over/under performance:	ignorance of the communities about the law on the use of wetlands and their role in ensuring their protection				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	District Tourism Planning and Promotion developed	Profiling tourism sites in the district and Collection of data is on going		District Tourism Planning and Promotion developed	Profiling tourism sites in the district and Collection of data is on going
227001 Travel inland	3,000	0	0 %		0

Vote:549 Rakai District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Lack of designated staff to handle the Tourism sector

Output : 098303 Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	(3) Ha of trees established in the district to be planted and maintained	(0) Number of hectares is not known but tree seedlings were distributed to individuals	(1)Ha of trees established in the district to be planted and maintained	(0)Number of hectares is not known but tree seedlings were distributed to individuals
Number of people (Men and Women) participating in tree planting days	(0) NONE	(0) none	(0)N/A	(0)none
Non Standard Outputs:	Promoted tree plantings and seedlings supply in the entire district Collected seeds (indigenous tree species) from Luwero for distribution	Raised 10,000 seedlings of assorted species of fruit trees, indigenous trees and shrubs Termarindus indica, Piliostigma thonngii, Combretum collinum, Perses Ameriacna, Artocarpus heterophylus, Acacia seabarina, Citrus sinesis, Citrus reticulate, Albizia coriaria and Spathodicompanulata	Promoted tree plantings and seedlings supply in the entire district Collected seeds (indigenous tree species) from Luwero for distribution	Raised 10,000 seedlings of assorted species of fruit trees, indigenous trees and shrubs Termarindus indica, Piliostigma thonngii, Combretum collinum, Perses Ameriacna, Artocarpus heterophylus, Acacia seabarina, Citrus sinesis, Citrus reticulate, Albizia coriaria and Spathodicompanulata

227001 Travel inland 4,000 2,092 52 % 2,092

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,092	52 %	2,092
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,092	52 %	2,092

Reasons for over/under performance: Prolonged dry season which leads to drying up of some seedlings

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	(1) Agro forestry demonstration developed in the district	(0) none	(1)Agro forestry demonstration developed in the district	(0)none
No. of community members trained (Men and Women) in forestry management	(200) No. of community members trained (Men and Women) in forestry management	(0) none	(50)No. of community members trained (Men and Women) in forestry management	(0)none

Vote:549 Rakai District

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Non Standard Outputs:	none	2trainings were carried out in Kibanda Subcounty on Climate change, soil and soil conservation structures and the establishment of food forest were among the topics covered. 3forest sensitization meetings were carried out in Kibanda, Ntantamukye and Ddyango trading centres	N/A	2trainings were carried out in Kibanda Subcounty on Climate change, soil and soil conservation structures and the establishment of food forest were among the topics covered. 3forest sensitization meetings were carried out in Kibanda, Ntantamukye and Ddyango trading centres
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	The lockdown affected the implementation of most activities			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(8) No. of monitoring and compliance surveys/inspections undertaken in the entire district	(5) Forest enforcement exercises were carried out in areas of Kibanda and Ddyango since most charcoal comes from these areas	(2)No. of monitoring and compliance surveys/inspections undertaken in the entire district	(5)Forest enforcement exercises were carried out in areas of Kibanda and Ddyango since most charcoal comes from these areas
Non Standard Outputs:	Conducted field visits to monitor compliance in Kibanda, Kyalulangira and Kacheera sub counties	none	Conducted field visits to monitor compliance in Kibanda, Kyalulangira and Kacheera sub counties	none
227001 Travel inland	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	4,000
Reasons for over/under performance:	The problem of COVID -19 is still seriously affecting our work			
Output : 098306 Community Training in Wetland management				

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No. of Water Shed Management Committees formulated	(4) Water shed management committees formulated in the district	(0) none	(1)Water shed management committees formulated in the district	(0)none	
Non Standard Outputs:	Promotion of Knowledge on Environment and Natural Resources	? Wetland demarcation, mapping and restoration is being done by the office though due to limited resources little is being done.	Promotion of Knowledge on Environment and Natural Resources	? Wetland demarcation, mapping and restoration is being done by the office though due to limited resources little is being done.	
227001 Travel inland		7,000	1,000	14 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	1,000	14 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	1,000	14 %	1,000
Reasons for over/under performance:	Little or no involvement by the key/primary players in wetland destruction (encroachers) in the struggle to save, restore, and protect wetlands.				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(0) none	(11) Wetland Action Plans are being developed for each of the 11LLGs with the help of S/C committees and proper implementation will be guided with the availability of resources	(0)N/A	(11)Wetland Action Plans are being developed for each of the 11LLGs with the help of S/C committees and proper implementation will be guided with the availability of resources	
Area (Ha) of Wetlands demarcated and restored	(0) none	(20) Acres of Wetlands demarcated and restored on Kibaale river in Kyalungira S/C	(0)N/A	(20)Acres of Wetlands demarcated and restored on Kibaale river in Kyalungira S/C	
Non Standard Outputs:	Restored degraded section of wetlands and their protection in Kyalulungira, Kifamba, Kacheera, Lwamaggwa, and Ddwaniro sub counties. Conducted stakeholder workshop and trainings for district local leaders and technical staffs on ENR management in the district	Continuous environment sensitization, serving restoration and eviction orders to the encroachers in addition to routine inspection and monitoring.	Restored degraded section of wetlands and their protection in Kyalulungira, Kifamba, Kacheera, Lwamaggwa, and Ddwaniro sub counties. Conducted stakeholder workshop and trainings for district local leaders and technical staffs on ENR management in the district	Continuous environment sensitization, serving restoration and eviction orders to the encroachers in addition to routine inspection and monitoring.	
227001 Travel inland		12,000	4,250	35 %	4,250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,250	35 %	4,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	4,250	35 %	4,250
Reasons for over/under performance:	Ignorance by the masses/communities.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(200) No. of community women and men trained in ENR monitoring in the district	(250) At least 150 women and 100 men have been trained in ENR monitoring	(50)No. of community women and men trained in ENR monitoring in the district	(250)At least 150 women and 100 men have been trained in ENR monitoring
Non Standard Outputs:	Stakeholders environmental training and sensitization held in the sub counties of Kyalulangira, Kibanda, Byakabanda and Kiziba.	Continuous environmental sensitization at various foras around the district.	Stakeholders environmental training and sensitization held in the sub counties of Kyalulangira, Kibanda, Byakabanda and Kiziba.	Continuous environmental sensitization at various foras around the district.
227001 Travel inland	6,000	1,495	25 %	1,495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,495	25 %	1,495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,495	25 %	1,495
Reasons for over/under performance:	Limited resources to facilitate ENR activities.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) No. of monitoring and compliance surveys undertaken	(50) Screening has been done in education sector, water and road sectors and some sub counties to ensure compliance before and during implementation of activities	(1)No. of monitoring and compliance surveys undertaken	(50)Screening has been done in education sector, water and road sectors and some sub counties to ensure compliance before and during implementation of activities
Non Standard Outputs:	Conducted field visits to monitor compliance and enforce environmental laws in the entire district	Routine environmental monitoring and sensitization.	Conducted field visits to monitor compliance and enforce environmental laws in the entire district	Routine environmental monitoring and sensitization.
227001 Travel inland	7,286	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,286	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,286	0	0 %	0

Reasons for over/under performance: Failure to comply by so many developers including government agencies

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(20) Land disputes settled in the entire district	(1) Offered requisite opinion to the District Land Board on how to handle the Kamuli Cattle Market land dispute. A response was sent to the office of the president on land matters	(5) Land disputes settled in the entire district	(1) Offered requisite opinion to the District Land Board on how to handle the Kamuli Cattle Market land dispute. A response was sent to the office of the president on land matters
Non Standard Outputs:	Titled institutional land i.e Health centres and S/C Headquarters	Handled 3 land applications Application files for freehold titles for Kyalulangira, Kiziba, Ddwaniro and Kagamba have been approved by the local area land committees and are pending approval by the district land board. 43 Deed plans were generated 29 Sub divisions were conducted. 15 New surveys were carried	Titled institutional land i.e Health centres and S/C Headquarters	Handled 3 land applications Application files for freehold titles for Kyalulangira, Kiziba, Ddwaniro and Kagamba have been approved by the local area land committees and are pending approval by the district land board. 43 Deed plans were generated 29 Sub divisions were conducted. 15 New surveys were carried
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: When plotting a number of maps were not well geo-referenced/they were not placed in positions

Output : 098311 Infrastructure Planning

N/A

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Non Standard Outputs:	Trained area land committees in the entire district Supported and formed local physical planning committees in all sub counties Inspected illegal development within the district Enforced Infrastructure Planning Regulations and Promotion in the entire district	Serving of enforcement notices to illegal developers in Kibaale and Kamuli Trading Centres. Carried out joint physical planning committee inspections on building plans in Manya Kibaale TC, Kyalulangira and Byakabanda S/Cs. Carried out physical planning sensitisations in Ntantamukye and Kibanda trading centres.. Held 1 sensitisation meeting in physical planning in the S/Cs Kiziba, Kacheera and Kyalulangira	Enforced Infrastructure Planning Regulations and Promotion in the entire district	Serving of enforcement notices to illegal developers in Kibaale and Kamuli Trading Centres. Carried out joint physical planning committee inspections on building plans in Manya Kibaale TC, Kyalulangira and Byakabanda S/Cs. Carried out physical planning sensitisations in Ntantamukye and Kibanda trading centres.. Held 1 sensitisation meeting in physical planning in the S/Cs Kiziba, Kacheera and Kyalulangira
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	6,044	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,044	250	4 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,044	250	4 %	250
Reasons for over/under performance:	ignorance of the communities about the law on the use of Infrastructure Planning Regulations and Promotion			
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Sector staff Capacity Development in Natural Resources Management	NONE	Sector staff Capacity Development in Natural Resources Management	NONE
221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	No funds allocated in the quarter			
<i>Total For Natural Resources : Wage Rect:</i>	<i>180,066</i>	<i>45,016</i>	<i>25 %</i>	<i>45,016</i>
<i>Non-Wage Reccurent:</i>	<i>65,351</i>	<i>13,087</i>	<i>20 %</i>	<i>13,087</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>245,417</i>	<i>58,103</i>	<i>23.7 %</i>	<i>58,103</i>

Vote:549 Rakai District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Assessed and monitored groups that have been funded. Provided financial support to PWDs groups in income generating activities Assessments of Youth groups that are to be supported,	Hold 1 sensitization meeting with the respective councils		Assessed and monitored groups that have been funded. Provided financial support to PWDs groups in income generating activities Assessments of Youth groups that are to be supported,	Hold 1 sensitization meeting with the respective councils
282101 Donations	8,700	2,500	29 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,700	2,500	29 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,700	2,500	29 %		2,500
Reasons for over/under performance:	This was achieved				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Supported community Development Officers for community mobilization	Supported community Development Officers for community mobilization		Supported community Development Officers for community mobilization	Supported community Development Officers for community mobilization
227001 Travel inland	3,300	1,000	30 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,300	1,000	30 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,300	1,000	30 %		1,000
Reasons for over/under performance:	COVID-19 greatly affected the execution of field activities				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1600) Learners enrolled	(0) none		(400)Learners enrolled	(0)none

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Non Standard Outputs:	Held quarterly review meetings, procured support material for instructors, supervised and monitored FAL activities, organized national Adult day and Prepared and administered FAL exams to learners	Procured support material for instructors, supervised and monitored FAL activities	Held quarterly review meetings, procured support material for instructors, supervised and monitored FAL activities, organized national Adult day and Prepared and administered FAL exams to learners	Procured support material for instructors, supervised and monitored FAL activities
221002 Workshops and Seminars	10,000	2,000	20 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,000	20 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,000	20 %	2,000

Reasons for over/under performance: Prolonged stay in lockdown affected the implementation of the program

Output : 108106 Support to Public Libraries

N/A

N/A

N/A

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Assessed and monitored groups that have been funded. Provided financial support to micro projects in income generating activities.	The department is supporting the S/Cs to ensure that plans and budget are reflective of gender concerns and strategies to address them	Assessed and monitored groups that have been funded. Provided financial support to micro projects in income generating activities.	The department is supporting the S/Cs to ensure that plans and budget are reflective of gender concerns and strategies to address them
221002 Workshops and Seminars	10,000	1,763	18 %	1,763
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,763	18 %	1,763
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,763	18 %	1,763

Reasons for over/under performance: This is an ongoing activity

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(20) Number of vulnerable children supported	(27) 27 child abuse cases received, managed and followed up	(5)Number of vulnerable children supported	(27)27 child abuse cases received, managed and followed up
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Non Standard Outputs:	Assessed and monitored groups that have been funded. Provided financial support to youth groups in income generating activities, vulnerable children supported and Day of African children cerebrated Delivered juveniles to remand homes and rehabilitation centers and delivered children to child care institutions/ foster care parents	2 radio talk shows held on child protection and human rights promotion	Assessed and monitored groups that have been funded. Provided financial support to youth groups in income generating activities, vulnerable children supported and Day of African children cerebrated Delivered juveniles to remand homes and rehabilitation centers and delivered children to child care institutions/ foster care parents	2 radio talk shows held on child protection and human rights promotion
221002 Workshops and Seminars	10,000	0	0 %	0
227001 Travel inland	3,729	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,729	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,729	0	0 %	0

Reasons for over/under performance: we couldn't conduct routine community sensitization meetings amidst the COVID pandemic

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) Number of youth councils supported	(1) Hold 1 sensitization meeting with the respective councils	(1)Number of youth councils supported	(1)Hold 1 sensitization meeting with the respective councils
Non Standard Outputs:	Held District Youth executive and Council meetings, attended national Youth Day celebrations, provided sports materials to youth groups, assisted groups and monitored youth activities in the district.	Received and reviewed YLP and UWEP status reports from all LLGs	Held District Youth executive and Council meetings, attended national Youth Day celebrations, provided sports materials to youth groups, assisted groups and monitored youth activities in the district.	Received and reviewed YLP and UWEP status reports from all LLGs
227001 Travel inland	8,074	3,024	37 %	3,024
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,074	3,024	37 %	3,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,074	3,024	37 %	3,024

Reasons for over/under performance: The program of monitoring and enforcing recoveries is still ongoing

Output : 108110 Support to Disabled and the Elderly

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No. of assisted aids supplied to disabled and elderly community	(12) Support provided to PWD groups	(0) NONE	(3)Support provided to PWD groups	(0)NONE
Non Standard Outputs:	Held District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the District	1 SAGE awareness session was held at District level	Held District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the District	1 SAGE awareness session was held at District level
227001 Travel inland	6,720	3,000	45 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,720	3,000	45 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,720	3,000	45 %	3,000
Reasons for over/under performance:	The meetings at S/Clevels was halted following the outbreak of COVID			
Output : 108111 Culture mainstreaming				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	37 workplace visited and an improved working environment is registered		N/A	37 workplace visited and an improved working environment is registered
227001 Travel inland	2,480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,480	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,480	0	0 %	0
Reasons for over/under performance:	This was achieved			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour disputes handled in the entire district.	6 meetings were held at World Bank funded projects in the district. 14 labour related cases have been handled	Labour disputes handled in the entire district.	6 meetings were held at World Bank funded projects in the district. 14 labour related cases have been handled
227001 Travel inland	3,405	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,405	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,405	0	0 %	0

Reasons for over/under performance: lack of awareness on the availability of labor office

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) Women councils supported	(1) Hold 1 sensitization meeting with the respective councils	(1)Women councils supported	(1)Hold 1 sensitization meeting with the respective councils
Non Standard Outputs:	Held District Women executive and Council meetings, attended national Women`s Day celebrations, assisted groups and Monitored women activities in the district	none	Held District Women executive and Council meetings, attended national Women`s Day celebrations, assisted groups and Monitored women activities in the district	none
221002 Workshops and Seminars	6,190	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,190	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,190	0	0 %	0

Reasons for over/under performance: COVID-19 greatly affected the execution of field activities

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Homes visited. Community mobilized and sensitized meetings on child protection held, Reunification of children, making social inquiry Reports, coordination and linkage meetings held and Inspected child care institutions and schools Home visits.	27 cases on child abuse were received, managed and followed up	27 cases on child abuse were received, managed and followed up	
227001 Travel inland	3,300	1,000	30 %	1,000

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282101 Donations	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	1,000	30 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	30,000	0	0 %	0
Total:	33,300	1,000	3 %	1,000

Reasons for over/under performance: Prolonged stay in lockdown affected the implementation of the program

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:

	Paid staff salaries, Office and field operations coordinated, Office equipment repaired and serviced, Repaired and serviced Departmental vehicle and motorcycles.	Paid staff salaries, monitoring of all government programs implemented through the department, 2 quarterly NGO coalition and coordination meetings were held, Office and field operations coordinated, Office equipment repaired and serviced, Repaired and serviced Departmental vehicle and motorcycles.	Paid staff salaries, Office and field operations coordinated, Office equipment repaired and serviced, Repaired and serviced Departmental vehicle and motorcycles.	Paid staff salaries, monitoring of all government programs implemented through the department, 2 quarterly NGO coalition and coordination meetings were held, Office and field operations coordinated, Office equipment repaired and serviced, Repaired and serviced Departmental vehicle and motorcycles.
211101 General Staff Salaries	340,836	85,209	25 %	85,209
221002 Workshops and Seminars	8,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	1,000
227001 Travel inland	14,500	846	6 %	846
228002 Maintenance - Vehicles	3,000	450	15 %	450
Wage Rect:	340,836	85,209	25 %	85,209
Non Wage Rect:	29,500	2,296	8 %	2,296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	370,336	87,505	24 %	87,505

Reasons for over/under performance: COVID-19 greatly affected the execution of field activities

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

Non Standard Outputs:

	none		N/A	none
263104 Transfers to other govt. units (Current)	390,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	390,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	390,000	0	0 %	0
Reasons for over/under performance:	The delayed release of quarterly funds under Parish Development Plans affected the timely execution of work plans			
<i>Total For Community Based Services : Wage Rect:</i>	<i>340,836</i>	<i>85,209</i>	<i>25 %</i>	<i>85,209</i>
<i>Non-Wage Reccurent:</i>	<i>495,398</i>	<i>16,583</i>	<i>3 %</i>	<i>16,583</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>30,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>866,234</i>	<i>101,792</i>	<i>11.8 %</i>	<i>101,792</i>

Vote:549 Rakai District**Quarter 1****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Monthly Staff salary, Monthly Office Imprest, office utilities, maintenance of vehicle and equipments paid.	Monthly Staff salary, Monthly Office Imprest, office utilities and Stationary paid.		Monthly Staff salary, Monthly Office Imprest, office utilities, maintenance of vehicle and equipments paid.	Monthly Staff salary, Monthly Office Imprest, office utilities and Stationary paid.
211101 General Staff Salaries	95,099	23,595	25 %		23,595
227001 Travel inland	20,000	7,282	36 %		7,282
Wage Rect:	95,099	23,595	25 %		23,595
Non Wage Rect:	20,000	7,282	36 %		7,282
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,099	30,877	27 %		30,877
Reasons for over/under performance:	Prolonged lockdown in the border districts affected the execution of some activities				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) The unit has 4 qualified staff i.e the District Planner, the Senior Planner, District Population Officer and District Statistician and all at the District Headquarter	(3) The unit has 4 qualified staff i.e. the District Planner, the , District Population Officer and District Statistician and all at the District Headquarter		(4)The unit has 4 qualified staff i.e. the District Planner, the Senior Planner, District Population Officer and District Statistician and all at the District Headquarter	(3)The unit has 3 qualified staff i.e. the District Planner, the District Population Officer and District Statistician and all at the District Headquarter
No of Minutes of TPC meetings	(12) 12 DTPC monthly and management Meetings held on weekly basis at the district headquarters in the Planning Unit Board room	(3) DTPC monthly and management Meetings held on weekly basis at the district headquarters in the Planning Unit Board room		(3) DTPC monthly and management Meetings held on weekly basis at the district headquarters in the Planning Unit Board room	(3) DTPC monthly and management Meetings held on weekly basis at the district headquarters in the Planning Unit Board room
Non Standard Outputs:	Paid for office welfare, office cleaning & sanitation and stationary	NONE		Paid for office welfare, office cleaning & sanitation and stationary	NONE
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %		0

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227001 Travel inland	8,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: Prolonged lockdown in the border districts affected the execution of some activities

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Administrative data from departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, Submitted to UBOS and disseminated to stakeholders, Harmonized Local Government data base updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held.	Administrative data from departments and lower local governments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, Harmonized Local Government database updated, quarterly meetings with statistical committees held.	Administrative data from departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, Submitted to UBOS and disseminated to stakeholders, Harmonized Local Government data base updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held. Collecting,	Administrative data from departments and lower local governments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, Harmonized Local Government database updated, quarterly meetings with statistical committees held.
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227001 Travel inland	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	1,000

Reasons for over/under performance: Limited funds to effectively execute the statistical function.

Output : 138304 Demographic data collection

N/A

Vote:549 Rakai District

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Non Standard Outputs:	Plan reviewed, Demographic data collected, analyses and projections made, VHTs, parish chiefs and councilors sensitized on birth registration. Birth registration at all Sub counties and Health centers, data on recorded birth entered, birth notifications validated, printed and distributed.	Plan reviewed, Demographic data collected, analyzed and projections made, VHTs, parish chiefs and councilors sensitized on birth registration. Birth registration at all Sub counties and Health centers, data on recorded birth entered, birth notifications validated, printed and distributed.	Plan reviewed, Demographic data collected, analyses and projections made, VHTs, parish chiefs and councilors sensitized on birth registration. Birth registration at all Sub counties and Health centers, data on recorded birth entered, birth notifications validated, printed and distributed.	Plan reviewed, Demographic data collected, analyzed and projections made, VHTs, parish chiefs and councilors sensitized on birth registration. Birth registration at all Sub counties and Health centers, data on recorded birth entered, birth notifications validated, printed and distributed.
227001 Travel inland	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	1,000

Reasons for over/under performance: Given the nature of the work, it required full possession of transport mean of at least a motorcycle for the section hence its absence posed a challenge to fully complete the work on time.

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Prepared, Distributed and Submitted the Annual District Work Plan for the district, District Budget, Contract Performance report, Annual and 4 Quarterly PBS accountability reports for the District and LLGs, Monthly internet subscription fee paid, Consistency of the district 5yeardevelopment plan with annual budgets and workplans for both HLGs and LLGs reviewed., Refresher training held for Sub-County Planning Focal Persons and DTCP members in planning guidelines to all structures.	Budget Desk sat to harmonize priorities set by TPC. BFP Report prepared and presented to executive committee for deliberation. Conducted the Consultative Budget Conference, production of the District annual statistical abstract, production of the district CSO inventory, data collection for Higher and LLGs for review of the 5-year development plan. Training of the district and sub-county resource teams in District Planning and Budgeting Processes.	Plan reviewed, Demographic data collected, analyses and projections made, VHTs, parish chiefs and councilors sensitized on birth registration. Birth registration at all Sub counties and Health centers, data on recorded birth entered, birth notifications validated, printed and distributed.	Budget Desk sat to harmonize priorities set by TPC. BFP Report prepared and presented to executive committee for deliberation. Conducted the Consultative Budget Conference, production of the District annual statistical abstract, production of the district CSO inventory, data collection for Higher and LLGs for review of the 5-year development plan. Training of the district and sub-county resource teams in District Planning and Budgeting Processes.
221002 Workshops and Seminars	96,000	570	1 %	570
221008 Computer supplies and Information Technology (IT)	2,000	1,988	99 %	1,988

Vote:549 Rakai District

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221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	45,000	18,360	41 %	18,360
227004 Fuel, Lubricants and Oils	20,000	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	6,488	29 %	6,488
Gou Dev:	0	0	0 %	0
External Financing:	150,000	14,430	10 %	14,430
Total:	172,000	20,918	12 %	20,918

Reasons for over/under performance: Prolonged lockdown in the border districts affected the execution of some activities

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Oriented the DTPC and SAS on the PBS, Collected LLGs Quarterly progress reports, work plans and Budgets, Collected School Enrollments, Prepared and submitted PBS reports to MFPED, OPM and MOLG	Oriented the DTPC on the PBS, Collected LLGs Quarterly progress reports, work plans and Budgets, Prepared, Distributed and Submitted the Annual District Work Plan, District Budget, Contract Performance report FY 2020/21, Budget desk issued IPFs for FY 2021/2022 to sector departments District Budget Desk coordinated and compiled the BFP, fourth quarter budget performance report FY 2019/2020 prepared and submitted to MFPED	Oriented the DTPC and SAS on the PBS, Collected LLGs Quarterly progress reports, work plans and Budgets, Collected School Enrollments, Prepared and submitted PBS reports to MFPED, OPM and MOLG	Oriented the DTPC on the PBS, Collected LLGs Quarterly progress reports, work plans and Budgets, Prepared, Distributed and Submitted the Annual District Work Plan, District Budget, Contract Performance report FY 2020/21, Budget desk issued IPFs for FY 2021/2022 to sector departments District Budget Desk coordinated and compiled the BFP, fourth quarter budget performance report FY 2019/2020 prepared and submitted to MFPED
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221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222001 Telecommunications	2,000	500	25 %	500
227001 Travel inland	16,000	4,000	25 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,000	25 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,000	25 %	5,000

Reasons for over/under performance: Prolonged lockdown in the border districts affected the execution of some activities

Vote:549 Rakai District**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Procured 2 laptops for Clerk to council and Principal Internal Auditor, Printer for Procurement office, 1 desk computer for DSC and Ipads for CAO,DCAO, Statistician, D/Planner, Central Stores, LCV , PAS, Medical Inventory Officer and Office Chair for LCV	Procured 2 laptops for Clerk to council and Principal Internal Auditor, Printer for Procurement Office, TABLETS for LCV, CAO, DCAO, CFO, PLANNER, PHRO, STATISTICIAN, PAS, INVENTORY OFFICER and STORES		Procured 2 laptops for Clerk to council and Principal Internal Auditor, Office Chair for LCV	Procured 2 laptops for Clerk to council and Principal Internal Auditor, Printer for Procurement Office, TABLETS for LCV, CAO, DCAO, CFO, PLANNER, PHRO, STATISTICIAN, PAS, INVENTORY OFFICER and STORES
221008 Computer supplies and Information Technology (IT)	29,000	29,000	100 %		29,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	30,000	29,000	97 %		29,000
External Financing:	0	0	0 %		0
Total:	32,000	29,000	91 %		29,000
Reasons for over/under performance:	Procured once				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	All government programmes and projects monitored, Technical support offered in Monitoring and Financial Management for district and 11 LLGs, cross cutting issues integrated in sector work plans.	All government programmes and projects monitored,		All government programmes and projects monitored, Technical support offered in Monitoring and Financial Management for district and 11 LLGs, cross cutting issues integrated in sector work plans.	All government programmes and projects monitored,
227001 Travel inland	29,315	4,500	15 %		4,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,066	4,500	21 %		4,500
Gou Dev:	8,249	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,315	4,500	15 %		4,500

Vote:549 Rakai District**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Prolonged lockdown in the border districts affected the execution of some activities				
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Five stance lined pit latrines constructed at Rakai Hospital, Kabale- Makondo P/S, Kanyogoga P/S, and Nabubale P/S	Carried out assessment of projects to be implemented in FY2020/21		Five stance lined pit latrines constructed at Rakai Hospital, Kabale- Makondo P/S, Kanyogoga P/S, and Nabubale P/S	Carried out assessment of projects to be implemented in FY2020/21
312101 Non-Residential Buildings	102,000	500	0 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	102,000	500	0 %		500
External Financing:	0	0	0 %		0
Total:	102,000	500	0 %		500
Reasons for over/under performance:	Delayed procurement process due to long lockdown in the border districts				
<i>Total For Planning : Wage Rect:</i>	<i>95,099</i>	<i>23,595</i>	<i>25 %</i>		<i>23,595</i>
<i>Non-Wage Reccurrent:</i>	<i>101,066</i>	<i>25,270</i>	<i>25 %</i>		<i>25,270</i>
<i>GoU Dev:</i>	<i>140,249</i>	<i>29,500</i>	<i>21 %</i>		<i>29,500</i>
<i>Donor Dev:</i>	<i>150,000</i>	<i>14,430</i>	<i>10 %</i>		<i>14,430</i>
<i>Grand Total:</i>	<i>486,414</i>	<i>92,795</i>	<i>19.1 %</i>		<i>92,795</i>

Vote:549 Rakai District**Quarter 1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 quarterly internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1 special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified	1 Annual internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Deliveries in offices and pay change reports verified		1 quarterly internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1 special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified	1 Annual internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Deliveries in offices and pay change reports verified
211101 General Staff Salaries	89,540	22,385	25 %		22,385
221011 Printing, Stationery, Photocopying and Binding	3,000	444	15 %		444
221012 Small Office Equipment	1,000	300	30 %		300
227001 Travel inland	11,000	2,000	18 %		2,000
Wage Rect:	89,540	22,385	25 %		22,385
Non Wage Rect:	15,000	2,744	18 %		2,744
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,540	25,129	24 %		25,129

Reasons for over/under performance: COVID-19 greatly affected the execution of field activities

Output : 148202 Internal Audit

Vote:549 Rakai District

Quarter1

No. of Internal Department Audits	(4) Quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources	(2) 2 Quarterly district internal audit reports I, Q2 & Q3 for FY 2019/20 produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources	(1) Quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources	(2) 2 Quarterly district internal audit reports I, Q2 & Q3 for FY 2019/20 produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources
Date of submitting Quarterly Internal Audit Reports	(2020-07-15) Every 15th day in the first month in the quarter	(18/09/2020) 2 Quarterly Internal Audit Reports	(2020-07-15) Every 15th day in the first month in the quarter	(2020-09-18) 2 Quarterly Internal Audit Reports
Non Standard Outputs:	none	none	none	none
227001 Travel inland	15,000	4,600	31 %	4,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	4,600	31 %	4,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	4,600	31 %	4,600
Reasons for over/under performance:	COVID-19 greatly affected the execution of field activities			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 quarterly internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1 special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced. Auditing stores, Deliveries in offices and pay change reports	1 quarterly internal audit reports for Sub Counties and the district produced, Audited RPF, MAIF and RHSP funds	1 quarterly internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1 special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced. Auditing stores, Deliveries in offices and pay change reports	1 quarterly internal audit reports for Sub Counties and the district produced, Audited RPF, MAIF and RHSP funds
227001 Travel inland	20,000	2,100	11 %	2,100

Vote:549 Rakai District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	2,100	11 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	2,100	11 %	2,100
Reasons for over/under performance:	COVID-19 greatly affected the execution of field activities			
<i>Total For Internal Audit : Wage Rect:</i>	<i>89,540</i>	<i>22,385</i>	<i>25 %</i>	<i>22,385</i>
<i>Non-Wage Reccurent:</i>	<i>50,000</i>	<i>9,444</i>	<i>19 %</i>	<i>9,444</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>139,540</i>	<i>31,829</i>	<i>22.8 %</i>	<i>31,829</i>

Vote:549 Rakai District

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) No of awareness radio shows participated in	(1) awareness radio shows about Emyooga Program participated in at Kasolo Foundation		(1)awareness radio shows participated in	(1)awareness radio shows about Emyooga Program participated in at Kasolo Foundation
No. of trade sensitisation meetings organised at the District/Municipal Council	(10) trade sensitisation meetings organised at the District/Municipal Council	(4) Training of mostly leaders were made in marketing strategies, linkage, entrepreneurship skills and maintaining good quality standards in the S/Cs of Kagamba, Byakabanda, Lwanda, Kyalulangira, Lwamagwa & Ddwaniro S/Counties		(2)trade sensitisation meetings organised at the District/Municipal Council	(4)Training of mostly leaders were made in marketing strategies, linkage, entrepreneurship skills and maintaining good quality standards in the S/Cs of Kagamba, Byakabanda, Lwanda, Kyalulangira, Lwamagwa & Ddwaniro S/Counties
No of businesses inspected for compliance to the law	(15) No of businesses inspected for compliance to the law	(5) Businesses inspected for compliance to the law were Kacheera Dairy, Lwanda Market stalls, Ddwaniro & Kagamba Maize Mills, Kagamba coffee mill, Ddwaniro coffee mills and Lwanda coffee mills		(4)businesses inspected for compliance to the law	(5)Businesses inspected for compliance to the law were Kacheera Dairy, Lwanda Market stalls, Ddwaniro & Kagamba Maize Mills, Kagamba coffee mill, Ddwaniro coffee mills and Lwanda coffee mills
No of businesses issued with trade licenses	(400) No of businesses issued with trade licenses	(0) This is done at LLG no reports so far provided		(100) businesses issued with trade licenses	(0)This is done at LLG no reports so far provided
Non Standard Outputs:	Held and conducted trader sensitization meetings and Inspection of businesses, Verification of No. of businesses issued with trade licenses Trade sensitization meetings about trade licensing	none		Held and conducted trader sensitization meetings and Inspection of businesses, Verification of No. of businesses issued with trade licenses Trade sensitization meetings about trade licensing	none
211101 General Staff Salaries					
	93,230	23,307	25 %		23,307

Vote:549 Rakai District**Quarter1**

227001 Travel inland	1,000	0	0 %	0
Wage Rect:	93,230	23,307	25 %	23,307
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,230	23,307	25 %	23,307

Reasons for over/under performance: The department has limited resources to undertake its mandate this problem has hindered the progress of Myooga program

Output : 068302 Enterprise Development Services

No of awareness radio shows participated in	(24) awareness radio shows participated in	(1) Awareness about Emyooga Program by encouraging community members to get together according to the category of business they do at Kasolo Foundation	(6)awareness radio shows participated in	(1)Awareness about Emyooga Program by encouraging community members to get together according to the category of business they do at Kasolo Foundation
No of businesses assisted in business registration process	(30) businesses assisted in business registration process	(1) Kyalulangira dairy farmers assisted in business registration	(7)businesses assisted in business registration process	(1)Kyalulangira dairy farmers assisted in business registration
No. of enterprises linked to UNBS for product quality and standards	(5) enterprises linked to UNBS for product quality and standards	(0) none	(2)enterprises linked to UNBS for product quality and standards	(0)none
Non Standard Outputs:	Profiled MSMEs, assisted MSMEs to register, identified investment opportunities, linked businesses to UNBS for quality & standard certification and participated in entrepreneurship sensitization meetings for MSMEs.	1Data base for MSMEs generated and 1 List of economic activities generated from all LLG	Profiled MSMEs, assisted MSMEs to register, identified investment opportunities, linked businesses to UNBS for quality & standard certification and participated in entrepreneurship sensitization meetings for MSMEs.	1Data base for MSMEs generated and 1 List of economic activities generated from all LLG

227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: The department has limited resources to undertake its mandate this problem has hindered the progress of the Myooga program

Output : 068303 Market Linkage Services

Vote:549 Rakai District**Quarter1**

No. of producers or producer groups linked to market internationally through UEPB	(20) producers or producer groups linked to market internationally through UEPB	(4) Kaleere Coffee Farmers Coop, Ddwaniro Coffee farmers, Lwanda Coffee farmers and Kayonza Coffee farmers were linked to IBERO,	(5) producers or producer groups linked to market internationally through UEPB	(4)Kaleere Coffee Farmers Coop, Ddwaniro Coffee farmers, Lwanda Coffee farmers and Kayonza Coffee farmers were linked to IBERO,
No. of market information reports disseminated	(4) information reports disseminated	(1) Price list produced from markets in Lwamaggwa, Buyamba, Lwanda, Kibaale, Kamuli, Rakai T/C, Kacheera and Dyango	(1) information reports disseminated	(1)Price list produced from markets in Lwamaggwa, Buyamba, Lwanda, Kibaale, Kamuli, Rakai T/C, Kacheera and Dyango
Non Standard Outputs:	Linked producers to markets and compiled market price information reports	1 List of producers and buyers of Local Goods updated	Linked producers to markets and compiled market price information reports	1 List of producers and buyers of Local Goods updated
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Poor road network during the rainy season greatly affect the transportation of goods and services			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) Cooperatives Mobilized & assisted to register, supervised	(7) Kagamba Ddwniro, PETRA, Kooki MF, RADESCCS SACCOs and Lwambajo, Kalungi, Lwanda Farmers Cooperatives	(5) Cooperatives Mobilized & assisted to register, supervised	(7)Kagamba Ddwniro, PETRA, Kooki MF, RADESCCS SACCOs and Lwambajo, Kalungi, Lwanda Farmers Cooperatives
No. of cooperative groups mobilised for registration	(12) Cooperatives Mobilized & assisted to register, supervised	(26) Gosoola Rakai coffee farmers, Kakundi Rakai Banana Farmers, Katatenga Rakai Banana farmers, Kyalulangira Rakai teachers & support staff and Kayonza Kacheera Maize Farmers including 21 other Myooga Coops	(4)Cooperatives Mobilized & assisted to register, supervised	(26)Gosoola Rakai coffee farmers, Kakundi Rakai Banana Farmers, Katatenga Rakai Banana farmers, Kyalulangira Rakai teachers & support staff and Kayonza Kacheera Maize Farmers including 21 other Myooga Coops

Vote:549 Rakai District**Quarter1**

No. of cooperatives assisted in registration	(12) cooperatives assisted in registration	(3) Kyalulangira Dairy Farmers Coop. Kyalulangira Rakai Teachers & staff SACCO and Gosoola Rakai coffee farmers cooperatives assisted in registration	(4) cooperatives assisted in registration	(3)Kyalulangira Dairy Farmers Coop. Kyalulangira Rakai Teachers & staff SACCO and Gosoola Rakai coffee farmers cooperatives assisted in registration
Non Standard Outputs:	Mobilized & assisted to register, supervised, Audited, leaders and members trained and annual general meetings attended	101 Cooperative Leaders and Members trained were trained in areas like leadership skills, Financial management including accountability and reporting	Mobilized & assisted to register, supervised, Audited, leaders and members trained and annual general meetings attended	101 Cooperative Leaders and Members trained were trained in areas like leadership skills, Financial management including accountability and reporting
221002 Workshops and Seminars	5,722	1,320	23 %	1,320
227001 Travel inland	1,120	0	0 %	0
228002 Maintenance - Vehicles	1,144	344	30 %	344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,986	1,664	21 %	1,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,986	1,664	21 %	1,664
Reasons for over/under performance:	The effect of COVID-19 affected the recovery of loans from most clients hence SACCOs have a low recovery rate			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed in district development plans	(4) No. of tourism promotion activities meanstreemed in district development plans	(2) Profiling tourism sites in the district and Inspection of tourism sites	()	(2)Profiling tourism sites in the district and Inspection of tourism sites
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) Kamuswaga Royal Park, Datic, Lumbugu Guest House, Prime centre Lwamaggwa Kijanebalora Beach	()	(5)Kamuswaga Royal Park, Datic, Lumbugu Guest House, Prime centre Lwamaggwa Kijanebalora Beach
No. and name of new tourism sites identified	(0) N/A	(3) Kamuswaga cultural Museum, Kijanebalora Beach, Byakabanda cave and	()	(3)Kamuswaga cultural Museum, Kijanebalora Beach, Byakabanda cave and
Non Standard Outputs:	Tourism and Hospitality facilities profiled and inspected and district tourism development plan developed.	none		none
227001 Travel inland	1,000	0	0 %	0

Vote:549 Rakai District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Many are tourism sites are not yet visited because of human & Financial resource.

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(5) opportunities identified for industrial development	(4) Agro processing opportunities in Coffee, maize and welding in Lwamaggwa, Lwanda, Kagamba, Rakai Town Council and Kyalulangira Sub Counties	(2)opportunities identified for industrial development	(4)Agro processing opportunities in Coffee, maize and welding in Lwamaggwa, Lwanda, Kagamba, Rakai Town Council and Kyalulangira Sub Counties
No. of producer groups identified for collective value addition support	(8) producer groups identified for collective value addition support	(8) groups identified for collective value addition support i.e Mannya coffee farmers, Bivamuntuyo mixed farmers, Kasensero Lwanda mixed farmers, Lwamaggwa maize farmers, Kabala Kooki coffee farmers, Kiweeka farmers, Lwenannga mixed farm and Muwendo farmer group.	(2)producer groups identified for collective value addition support	(8)groups identified for collective value addition support i.e Mannya coffee farmers, Bivamuntuyo mixed farmers, Kasensero Lwanda mixed farmers, Lwamaggwa maize farmers, Kabala Kooki coffee farmers, Kiweeka farmers, Lwenannga mixed farm and Muwendo farmer group
No. of value addition facilities in the district	(20) value addition facilities in the district	(121) From all LLGs and mainly are Agro processing facilities	(5) value addition facilities in the district	(121)From all LLGs and mainly are Agro processing facilities
A report on the nature of value addition support existing and needed	(4) reports on the nature of value addition support existing and needed	(1) A draft report in place	(1) report on the nature of value addition support existing and needed	(1)A draft report in place

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Non Standard Outputs:	Identified industrial development opportunities, producer organizations for collective value addition & value addition facilities, Trained industrialist on appropriate technologies and supported & guided industrialists to acquire value addition facilities	6 Industrialists sensitized on Cleaner Production technologies and 2 Industrialists supported to acquire standard (Q mark)	Identified industrial development opportunities, producer organizations for collective value addition & value addition facilities, Trained industrialist on appropriate technologies and supported & guided industrialists to acquire value addition facilities	6 Industrialists sensitized on Cleaner Production technologies and 2 Industrialists supported to acquire standard (Q mark)
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Poor road network during the rainy season greatly affect the transportation of goods and services			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Managed and monitored all sector activities	4 Training of mostly leaders were made in marketing strategies, linkage, entrepreneurship skills and maintaining good quality standards in the S/Cs of Kagamba, Byakabanda, Lwanda, Kyalulangira, Lwamaggwa & Ddwaniro S/Counties	Managed and monitored all sector activities	4 Training of mostly leaders were made in marketing strategies, linkage, entrepreneurship skills and maintaining good quality standards in the S/Cs of Kagamba, Byakabanda, Lwanda, Kyalulangira, Lwamaggwa & Ddwaniro S/Counties
227001 Travel inland	964	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	964	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	964	0	0 %	0
Reasons for over/under performance:	prolonged lockdown affected the implementation of some activities			
<i>Total For Trade Industry and Local Development :</i>	<i>93,230</i>	<i>23,307</i>	<i>25 %</i>	<i>23,307</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>13,951</i>	<i>1,664</i>	<i>12 %</i>	<i>1,664</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>107,181</i>	<i>24,971</i>	<i>23.3 %</i>	<i>24,971</i>

Vote:549 Rakai District**Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KAGAMBA				983,165	8,311
Sector : Agriculture				425,910	0
<i>Programme : Agricultural Extension Services</i>				425,910	0
Lower Local Services					
Output : LLG Extension Services (LLS)				425,910	0
Item : 263106 Other Current grants					
Rehabilitation of 26km along Lwooyo- Kasankala- Kaapa road	Kasankala Lwooyo- Kasankala- Kaapa	Other Transfers from Central Government		200,000	0
Rehabilitation of 21.5km along Kagamba - Bbaale - Lwentulege road	Lwabakooba Kagamba - Bbaale - Lwentulege	Other Transfers from Central Government		206,972	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kagamba S/C	Kagamba Kagamba S/C	Sector Conditional Grant (Non-Wage)		18,938	0
Sector : Works and Transport				101,121	0
<i>Programme : District, Urban and Community Access Roads</i>				101,121	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				19,121	0
Item : 263104 Transfers to other govt. units (Current)					
Kagamba S/C	Kagamba Kagamba S/C	Other Transfers from Central Government		19,121	0
Output : District Roads Maintenance (URF)				82,000	0
Item : 263106 Other Current grants					
Routine manual maintenance of Kagamba – Bbaale – Lwentulege road	Lwabakooba Kagamba – Bbaale – Lwentulege	Other Transfers from Central Government		3,000	0
Routine manual maintenance of Kimuli - Lwabakooba -Bbaale road	Kagamba Kimuli - Lwabakooba - Bbaale	Other Transfers from Central Government		2,000	0
Mechanised maintenance of 8km along Kyapa-Kakuuto road	Kirangira Kirangira-Kaweni- Lukokoma	Other Transfers from Central Government		30,000	0
Routine manual maintenance of Lwoyo - Kasankala - Lwentulege road	Kasankala Lwoyo - Kasankala - Lwentulege	Other Transfers from Central Government		3,000	0

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Periodic maintenance of 9.2km along Lwoyo-Kasankala-Lwentulege road	Kagamba Lwoyo-Kasankala- Lwentulege	Other Transfers from Central Government	42,000	0
Routine manual maintenance of Kagamba- Nabuabaale -Kyamakanaga road	Kagamba Nabuabaale - Kyamakanaga	Other Transfers from Central Government	2,000	0
Sector : Education			361,332	8,311
Programme : Pre-Primary and Primary Education			188,607	5,071
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			162,593	5,071
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaale-Kanagisa P/S.	Lwabakooba	Sector Conditional Grant (Non-Wage)	7,664	362
Kagamba P.S.	Kagamba	Sector Conditional Grant (Non-Wage)	7,905	362
Kanyogoga P/S.	Kimuli	Sector Conditional Grant (Non-Wage)	17,842	362
Kasankala P.S.	Kasankala	Sector Conditional Grant (Non-Wage)	13,104	362
Kibingo Uphill P.S.	Kasankala	Sector Conditional Grant (Non-Wage)	10,318	362
Kimuli P.S.	Kimuli	Sector Conditional Grant (Non-Wage)	15,273	362
Kirangira P.S.	Kimuli	Sector Conditional Grant (Non-Wage)	15,696	362
Kiyamba P/S.	Kagamba	Sector Conditional Grant (Non-Wage)	10,671	362
Kizira P.S.	Kagamba	Sector Conditional Grant (Non-Wage)	14,233	362
Kongonta P/S.	Kasankala	Sector Conditional Grant (Non-Wage)	9,260	362
Kyamakanaga P.S.	Kasankala	Sector Conditional Grant (Non-Wage)	8,789	362
Lugando P.S.	Lwabakooba	Sector Conditional Grant (Non-Wage)	12,097	362
Nabubaale P.S.	Kagamba	Sector Conditional Grant (Non-Wage)	10,209	362
Nezikookolima P.S.	Lwabakooba	Sector Conditional Grant (Non-Wage)	9,532	362
Capital Purchases				
Output : Latrine construction and rehabilitation			26,014	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kagamba Kiyamba P/S	Sector Development Grant	26,014	0
Programme : Secondary Education			172,725	3,240

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			172,725	3,240
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIFAMBA COMP. SS	Kimuli	Sector Conditional Grant (Non-Wage)	172,725	3,240
Sector : Social Development			30,000	0
Programme : Community Mobilisation and Empowerment			30,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,000	0
Item : 263104 Transfers to other govt. units (Current)				
Kagamba Sub-county	Kagamba Kagamba Sub-county	Other Transfers from Central Government	30,000	0
Sector : Public Sector Management			64,802	0
Programme : District and Urban Administration			12,802	0
Lower Local Services				
Output : Lower Local Government Administration			12,802	0
Item : 263104 Transfers to other govt. units (Current)				
Kagamba S/C	Kagamba Kagamba S/C	District Unconditional Grant (Non-Wage)	12,802	0
Programme : Local Government Planning Services			52,000	0
Capital Purchases				
Output : Administrative Capital			52,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kagamba Kanyogoga P/S	District Discretionary Development Equalization Grant	26,000	0
Building Construction - Latrines-237	Kagamba Nabubale P/S	District Discretionary Development Equalization Grant	26,000	0
LCIII : DDWANIRO			1,153,108	11,913
Sector : Agriculture			598,938	0
Programme : Agricultural Extension Services			598,938	0
Lower Local Services				
Output : LLG Extension Services (LLS)			598,938	0
Item : 263106 Other Current grants				

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Rehabilitation of 20km along Ggavu - Malembe- Kamengo road	Ddwaniro Ggavu -Malembe- Kamengo	Other Transfers from Central Government	280,000	0
Rehabilitation of 12km along Kyakalasa- Kyondo road.	Buyamba Kyakalasa- Kyondo	Other Transfers from Central Government	300,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ddwaniro S/C	Ddwaniro Ddwaniro S/C	Sector Conditional Grant (Non-Wage)	18,938	0
Sector : Works and Transport			45,637	0
Programme : District, Urban and Community Access Roads			45,637	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,337	0
Item : 263104 Transfers to other govt. units (Current)				
Ddwaniro S/C	Ddwaniro Ddwaniro S/C	Other Transfers from Central Government	18,337	0
Output : District Roads Maintenance (URF)			27,300	0
Item : 263106 Other Current grants				
Mechanized maintenance of 21km along Kiwenda-Lutunku-Ddwaniro road	Ddwaniro Kiwenda-Lutunku- Ddwaniro	Other Transfers from Central Government	15,000	0
Routine manual maintenance of Buyamba – Ddwaniro - Ttaba road	Ddwaniro Buyamba – Ddwaniro - Ttaba	Other Transfers from Central Government	3,500	0
Routine manual maintenance of Gavu- Malembe- Kakunyu - Kamengo road	Ddwaniro Gavu- Malembe- Kakunyu - Kamengo	Other Transfers from Central Government	3,500	0
Routine manual maintenance of Kiwenda - Lutunku- Ddwaniro road	Ddwaniro Kiwenda - Lutunku- Ddwaniro	Other Transfers from Central Government	2,500	0
Routine manual maintenance of Ddwaniro- Kyamasasi –Lwakaloolo katera road	Ddwaniro Kyamasasi –Lwakaloolo katera	Other Transfers from Central Government	2,800	0
Sector : Education			422,759	11,913
Programme : Pre-Primary and Primary Education			197,963	5,433
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			172,463	5,433
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigando P.S	Ddwaniro	Sector Conditional Grant (Non-Wage)	6,945	362
Buyamba COU P.S.	Buyamba	Sector Conditional Grant (Non-Wage)	8,269	362

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Buyamba Moslem P.S.	Buyamba	Sector Conditional Grant (Non-Wage)	12,647	362
Buyamba R/C St. Francis P/s	Buyamba	Sector Conditional Grant (Non-Wage)	16,480	362
Dwaniro P.S.	Ddwaniro	Sector Conditional Grant (Non-Wage)	11,890	362
Kamengo Nsonso P.S.	Kaleere	Sector Conditional Grant (Non-Wage)	9,621	362
Kasekere P.S.	Ddwaniro	Sector Conditional Grant (Non-Wage)	10,947	362
Kateera P/S.	Lwakaloolo	Sector Conditional Grant (Non-Wage)	10,465	362
KAYONZA P.S.	Kayonza	Sector Conditional Grant (Non-Wage)	11,895	362
Kisaayi P.S.	Lwakaloolo	Sector Conditional Grant (Non-Wage)	13,218	362
Kyondo P.S.	Buyamba	Sector Conditional Grant (Non-Wage)	5,382	362
Lwakaloolo P.S.	Lwakaloolo	Sector Conditional Grant (Non-Wage)	11,875	362
Malemba P.S.	Kayonza	Sector Conditional Grant (Non-Wage)	13,633	362
Ssemuto P.S.	Kayonza	Sector Conditional Grant (Non-Wage)	13,939	362
St. Cecilia P.S.	Buyamba	Sector Conditional Grant (Non-Wage)	15,259	362
Capital Purchases				
Output : Latrine construction and rehabilitation			25,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kayonza Malemba P/S	Sector Development Grant	25,500	0
Programme : Secondary Education			224,796	6,480
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			224,796	6,480
Item : 263104 Transfers to other govt. units (Current)				
Heroes Vocational SS	Buyamba Heroes Vocational SS	Sector Conditional Grant (Non-Wage)	5,311	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAMBA S S S	Buyamba	Sector Conditional Grant (Non-Wage)	118,160	3,240
SAMSON KALIBALA KAMYA MEMORIAL S S	Buyamba	Sector Conditional Grant (Non-Wage)	101,325	3,240
Sector : Health			27,492	0
Programme : Primary Healthcare			27,492	0
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,492	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kacheera HC III	Buyamba	Sector Conditional Grant (Non-Wage)	13,746	0
Katatenga HC II	Buyamba	Sector Conditional Grant (Non-Wage)	6,873	0
Kayonza Kacheera HC II	Buyamba	Sector Conditional Grant (Non-Wage)	6,873	0
Sector : Social Development			45,000	0
Programme : Community Mobilisation and Empowerment			45,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			45,000	0
Item : 263104 Transfers to other govt. units (Current)				
Ddwaniro Sub-county	Ddwaniro Ddwaniro Sub-county	Other Transfers from Central Government	45,000	0
Sector : Public Sector Management			13,282	0
Programme : District and Urban Administration			13,282	0
Lower Local Services				
Output : Lower Local Government Administration			13,282	0
Item : 263104 Transfers to other govt. units (Current)				
Ddwaniro S/C	Ddwaniro Ddwaniro S/C	District Unconditional Grant (Non-Wage)	13,282	0
LCIII : LWANDA			1,647,199	5,795
Sector : Agriculture			1,232,658	0
Programme : Agricultural Extension Services			1,228,938	0
Lower Local Services				
Output : LLG Extension Services (LLS)			1,228,938	0
Item : 263106 Other Current grants				
Rehabilitation of 8.6km along Buyamba - Nsozzibbiri- Kasenge road	Kasensero Buyamba - Nsozzibbiri- Kasenge	Other Transfers from Central Government	480,000	0
Rehabilitation of 8.2km along Kirundamaliga- Butiti- Kasekere road	Butiti Kirundamaliga- Butiti	Other Transfers from Central Government	210,000	0
Rehabilitation of 21km along Kiwenda- Lutunku- Ddwaniro road	Butiti Kiwenda- Lutunku- Ddwaniro	Other Transfers from Central Government	210,000	0
Rehabilitation of 10km along Lumbugu- Kiwaguzi- Kanoni road	Kanoni Lumbugu- Kiwaguzi- Kanoni	Other Transfers from Central Government	110,000	0

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Rehabilitation of 14km along Lwanda-Kiwenda-Bukalasa road	Butiti Lwanda-Kiwenda- Bukalasa	Other Transfers from Central Government	200,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwanda S/C	Kiyovu Lwanda S/C	Sector Conditional Grant (Non-Wage)	18,938	0
Programme : District Production Services			3,720	0
Capital Purchases				
Output : Administrative Capital			3,720	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bitabago Datic Office	Sector Development Grant	3,720	0
Sector : Works and Transport			76,081	0
Programme : District, Urban and Community Access Roads			76,081	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,481	0
Item : 263104 Transfers to other govt. units (Current)				
Lwanda S/C	Kiyovu Lwanda S/C	Other Transfers from Central Government	16,481	0
Output : District Roads Maintenance (URF)			59,600	0
Item : 263106 Other Current grants				
Routine manual maintenance of Lwanda - Kakoma - Butula road	Kanoni Lwanda - Kakoma - Butula	Other Transfers from Central Government	3,000	0
Routine manual maintenance of Bitabago - Kyengeza road	Kasensero Bitabago - Kyengeza	Other Transfers from Central Government	2,000	0
Mechanised maintenance of 12km along Bitabago-Kyengeza road	Bitabago Bitabago-Kyengeza	Other Transfers from Central Government	30,000	0
Routine manual maintenance of Kilundamaliga – Butiti - Kasekere road	Butiti Kilundamaliga – Butiti	Other Transfers from Central Government	3,500	0
Routine manual maintenance of Kisimbanyiriri – Kiganda- Kalunumo road	Kiyovu Kisimbanyiriri – Kiganda- Kalunumo	Other Transfers from Central Government	1,300	0
Routine manual maintenance of Lwanda- Kiganda road	Kiyovu Lwanda- Kiganda	Other Transfers from Central Government	2,000	0
Routine manual maintenance of Lwanda- Kiwenda - Bukalasa road	Kiyovu Lwanda- Kiwenda - Bukalasa	Other Transfers from Central Government	2,800	0

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Mechanised maintenance of 14 km along Lwanda-Kakoma-Butula road	Bitabago Lwanda-Kakoma- Butula	Other Transfers from Central Government	15,000	0
Sector : Education			228,561	5,795
Programme : Pre-Primary and Primary Education			227,480	5,795
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			201,980	5,795
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bitabago P.S.	Bitabago	Sector Conditional Grant (Non-Wage)	12,001	362
Butiti P.S.	Butiti	Sector Conditional Grant (Non-Wage)	8,879	362
Kabaale Makondo P.S.	Bitabago	Sector Conditional Grant (Non-Wage)	14,960	362
Kabaale-Kooki P/S.	Butiti	Sector Conditional Grant (Non-Wage)	13,140	362
Kabingo P.S.	Butiti	Sector Conditional Grant (Non-Wage)	13,935	362
Kakoma P.S.	Bitabago	Sector Conditional Grant (Non-Wage)	10,285	362
Kammengo P.S.	Kasensero	Sector Conditional Grant (Non-Wage)	10,363	362
Kanoni P.S.	Kanoni	Sector Conditional Grant (Non-Wage)	13,911	362
Kayayumbe P.S.	Kanoni	Sector Conditional Grant (Non-Wage)	14,440	362
Kiganda P.S.	Kiyovu	Sector Conditional Grant (Non-Wage)	14,153	362
Kiwaguzi P/S.	Kasensero	Sector Conditional Grant (Non-Wage)	12,094	362
Kiwenda P.S.	Butiti	Sector Conditional Grant (Non-Wage)	18,578	362
Lumbugu P.S.	Bitabago	Sector Conditional Grant (Non-Wage)	9,887	362
Luteebe P.S.	Kanoni	Sector Conditional Grant (Non-Wage)	6,693	362
Mbuye Kiteredde P.S.	Kiyovu	Sector Conditional Grant (Non-Wage)	17,961	362
Nsozibiri P.S.	Kasensero	Sector Conditional Grant (Non-Wage)	10,700	362
Capital Purchases				
Output : Latrine construction and rehabilitation			25,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kanoni Kayayumbe P/S	Sector Development Grant	25,500	0
Programme : Secondary Education			1,081	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,081	0
Item : 263104 Transfers to other govt. units (Current)				
Blessed Sacrament SS Kayayumbe	Kanoni Blessed Sacrament SS Kayayumbe	Sector Conditional Grant (Non-Wage)	1,081	0
Sector : Health			42,096	0
Programme : Primary Healthcare			42,096	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,873	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST BERNARDS MANNYA HEALTH CENT	Bitabago	Sector Conditional Grant (Non-Wage)	6,873	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,873	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWAMAGGWA PARISH DISPENSARY	Bitabago	Sector Conditional Grant (Non-Wage)	6,873	0
Output : Standard Pit Latrine Construction (LLS.)			28,350	0
Item : 263370 Sector Development Grant				
Construction of a five stance lined pit latrine at Butiti HC II	Butiti Butiti HC II	Sector Development Grant	27,000	0
Completed project at Butiti HC II	Butiti Retention for Completion of latrine at Butiti HCII	Sector Development Grant	1,350	0
Sector : Social Development			30,000	0
Programme : Community Mobilisation and Empowerment			30,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,000	0
Item : 263104 Transfers to other govt. units (Current)				
Lwanda Sub-county	Kiyovu Lwanda Sub-county	Other Transfers from Central Government	30,000	0
Sector : Public Sector Management			37,802	0
Programme : District and Urban Administration			12,802	0
Lower Local Services				
Output : Lower Local Government Administration			12,802	0
Item : 263104 Transfers to other govt. units (Current)				

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Lwanda S/C	Kiyovu Lwanda S/C	District Unconditional Grant (Non-Wage)	12,802	0
Programme : Local Government Planning Services			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bitabago Kabale Makondo P/S	District Discretionary Development Equalization Grant	25,000	0
LCIII : KYALULANGIRA			1,250,182	4,347
Sector : Agriculture			971,938	0
Programme : Agricultural Extension Services			971,938	0
Lower Local Services				
Output : LLG Extension Services (LLS)			971,938	0
Item : 263106 Other Current grants				
Rehabilitation of 26km along Kyalulungira - Kizinga- Lwabaganda road	Kizinga Kyalulungira - Kizinga- Lwabaganda	Other Transfers from Central Government	360,000	0
Rehabilitation of 33km along Kyalulungira- Ddyango- Magabirano road	Ddyango Kyalulungira- Ddyango- Magabirano	Other Transfers from Central Government	593,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyalulungira S/C	Kasula Kyalulungira S/C	Sector Conditional Grant (Non-Wage)	18,938	0
Sector : Works and Transport			59,191	0
Programme : District, Urban and Community Access Roads			59,191	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,674	0
Item : 263104 Transfers to other govt. units (Current)				
Kyalulungira S/C	Kasula Kyalulungira S/C	Other Transfers from Central Government	17,674	0
Output : District Roads Maintenance (URF)			41,517	0
Item : 263106 Other Current grants				
Routine manual maintenance of Kalongo- Kibaale Kyalulungira	Kalungi Kalongo- Kibaale Kyalulungira	Other Transfers from Central Government	3,500	0

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Periodic maintenance of 21km along Kibaale- Kiziba- Ntantamukye road	Kalungi Kibaale- Kiziba- Ntantamukye	Other Transfers from Central Government	34,517	0
Routine manual maintenance of Kyalulangira - Ddyango- Magabirano road	Ddyango Kyalulangira - Ddyango- Magabirano	Other Transfers from Central Government	3,500	0
Sector : Education			161,239	4,347
Programme : Pre-Primary and Primary Education			161,239	4,347
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			134,739	4,347
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ahmadiyya P/S	Kalungi	Sector Conditional Grant (Non-Wage)	13,546	362
Bateganda P.S.	Kasula	Sector Conditional Grant (Non-Wage)	10,452	362
Buzza 1 P.S.	Kalungi	Sector Conditional Grant (Non-Wage)	12,811	362
Ddyango P.S.	Rwembajjo	Sector Conditional Grant (Non-Wage)	13,170	362
Kabashambo P.S.	Rwembajjo	Sector Conditional Grant (Non-Wage)	11,256	362
Kezekiya Memorial P.S.	Kalungi	Sector Conditional Grant (Non-Wage)	7,225	362
Kibaale Moslem P.S.	Kalungi	Sector Conditional Grant (Non-Wage)	9,852	362
Kikarabo P/S.	Ddyango	Sector Conditional Grant (Non-Wage)	9,138	362
KIZINGA P.S.	Rwembajjo	Sector Conditional Grant (Non-Wage)	14,151	362
Lwambajjo P.S.	Rwembajjo	Sector Conditional Grant (Non-Wage)	8,976	362
Ntebeza Ddungu P.S.	Kasula	Sector Conditional Grant (Non-Wage)	13,226	362
Sayuni P.S.	Rwembajjo	Sector Conditional Grant (Non-Wage)	10,936	362
Capital Purchases				
Output : Latrine construction and rehabilitation			26,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Rwembajjo Rwembajjo P/S	Sector Development Grant	26,500	0
Sector : Health			13,746	0
Programme : Primary Healthcare			13,746	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,746	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwanda HC III	Ddyango	Sector Conditional Grant (Non-Wage)	13,746	0
Sector : Social Development			30,000	0
Programme : Community Mobilisation and Empowerment			30,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,000	0
Item : 263104 Transfers to other govt. units (Current)				
Kyalulangira Sub-county	Kasula Kyalulangira Sub-county	Other Transfers from Central Government	30,000	0
Sector : Public Sector Management			14,068	0
Programme : District and Urban Administration			14,068	0
Lower Local Services				
Output : Lower Local Government Administration			14,068	0
Item : 263104 Transfers to other govt. units (Current)				
Kyalulangira S/C	Kasula Kyalulangira S/C	District Unconditional Grant (Non-Wage)	14,068	0
LCIII : Kibanda			1,541,330	6,500
Sector : Agriculture			1,046,938	0
Programme : Agricultural Extension Services			1,046,938	0
Lower Local Services				
Output : LLG Extension Services (LLS)			1,046,938	0
Item : 263106 Other Current grants				
Rehabilitation of 8km along Kamuli-Lwangondo road	Kyabiwa Kamuli-Lwangondo	Other Transfers from Central Government	220,000	0
Rehabilitation of 6.2 km along Kyaapa- Kakuuto road	Bbaale Kyaapa- Kakuuto	Other Transfers from Central Government	130,000	0
Rehabilitation of 8.9km along Bulanga- Bbaale Gunda road	Bbaale Bulanga- Bbaale Gunda	Other Transfers from Central Government	310,000	0
Rehabilitation of 15km along Kimuli-Lwabakooba- Bbaale road	Bbaale Kimuli-Lwabakooba- Bbaale	Other Transfers from Central Government	138,000	0
Rehabilitation of 12km along Kiswere- Kigeye- Kabwasa road	Kyalugaba Kiswere- Kigeye- Kabwasa	Other Transfers from Central Government	230,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kibanda S/C	Kyabiwa Kibanda S/C	Sector Conditional Grant (Non-Wage)	18,938	0
Sector : Works and Transport			68,745	0
Programme : District, Urban and Community Access Roads			68,745	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,045	0
Item : 263104 Transfers to other govt. units (Current)				
Kibanda S/C	Kakinga Kibanda S/C	Other Transfers from Central Government	16,045	0
Output : District Roads Maintenance (URF)			52,700	0
Item : 263106 Other Current grants				
Routine manual maintenance of Kiswere - Kabwasa - Kigeeye road	Kyalugaba Kiswere - Kabwasa - Kigeeye	Other Transfers from Central Government	2,700	0
Mechanised maintenance of 8.5 km along Bulanga-Bbale-Ggunda road	Bbaale Bulanga-Bbale- Ggunda	Other Transfers from Central Government	30,000	0
Mechanised maintenance of 13 km along Kabira-Kakomero-Kikonge road	Kyabiwa Kabire-Kakomero- Kikonge	Other Transfers from Central Government	20,000	0
Sector : Education			338,602	6,500
Programme : Pre-Primary and Primary Education			106,452	3,260
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			106,452	3,260
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbale Ggunda P.S.	Bbaale	Sector Conditional Grant (Non-Wage)	13,102	362
Bulanga P.S.	Bbaale	Sector Conditional Grant (Non-Wage)	12,990	362
Kiswere P.S.	Kyalugaba	Sector Conditional Grant (Non-Wage)	9,512	362
Kyabiwa P.S.	Kyabiwa	Sector Conditional Grant (Non-Wage)	13,495	362
Kyakago P.S.	Kakinga	Sector Conditional Grant (Non-Wage)	14,746	362
Kyalubambula P.S.	Kyalugaba	Sector Conditional Grant (Non-Wage)	10,326	362
Kyalugaba P/S.	Kyalugaba	Sector Conditional Grant (Non-Wage)	12,135	362
Lwensambya P/S.	Kakinga	Sector Conditional Grant (Non-Wage)	11,113	362
Magabi - Gayaza P.S.	Magabi	Sector Conditional Grant (Non-Wage)	9,034	362
Programme : Secondary Education			232,150	3,240

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			232,150	3,240
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST BERNARD MANYA S S S	Kakinga	Sector Conditional Grant (Non-Wage)	232,150	3,240
Sector : Water and Environment			45,802	0
Programme : Rural Water Supply and Sanitation			45,802	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 312104 Other Structures				
Construction Services - Adverts-390	Bbaale ww	Transitional Development Grant	19,802	0
Output : Construction of public latrines in RGCs			26,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kakinga Kappa Trading centre	Sector Development Grant	26,000	0
Sector : Social Development			30,000	0
Programme : Community Mobilisation and Empowerment			30,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,000	0
Item : 263104 Transfers to other govt. units (Current)				
Kibanda Sub-county	Kakinga Kibanda Sub-county	Other Transfers from Central Government	30,000	0
Sector : Public Sector Management			11,242	0
Programme : District and Urban Administration			11,242	0
Lower Local Services				
Output : Lower Local Government Administration			11,242	0
Item : 263104 Transfers to other govt. units (Current)				
Kibanda S/C	Kakinga Kibanda S/C	District Unconditional Grant (Non-Wage)	11,242	0
LCIII : LWAMAGGWA			2,657,447	9,398
Sector : Agriculture			1,275,726	0
Programme : Agricultural Extension Services			1,275,726	0
Lower Local Services				
Output : LLG Extension Services (LLS)			1,275,726	0

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Item : 263106 Other Current grants				
Rehabilitation of 6.6km along Kabale-Kafufu- Lwengo road	Bugona Kabale- Kafufu- Lwengo	Other Transfers from Central Government	140,000	0
Rehabilitation of 12km along Kakabagyo- Mpaama- Mudaala road	Kyabigondo Kakabagyo- Mpaama- Mudaala	Other Transfers from Central Government	210,000	0
Rehabilitation of 12km along Lubimba- Kikebezi- Lwamaggwa road	Kiweeka Lubimba- Kikebezi- Lwamaggwa	Other Transfers from Central Government	313,000	0
Rehabilitation of 17km along Lwamaggwa- Kakundi- Kisimba road	Kakundi Lwamaggwa- Kakundi- Kisimba	Other Transfers from Central Government	280,000	0
Rehabilitation of 21km along Lwooyo- Nyabuziba- Kamununku road	Kibuuka Lwooyo- Nyabuziba- Kamununku	Other Transfers from Central Government	310,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwamaggwa S/C	Kiweeka Lwamaggwa S/C	Sector Conditional Grant (Non-Wage)	22,726	0
Sector : Works and Transport			222,637	0
Programme : District, Urban and Community Access Roads			222,637	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			25,858	0
Item : 263104 Transfers to other govt. units (Current)				
Lwamaggwa S/C	Kiweeka Lwamaggwa S/C	Other Transfers from Central Government	25,858	0
Output : District Roads Maintenance (URF)			196,779	0
Item : 263106 Other Current grants				
Routine manual maintenance of Byezitire -Nakasenyi - Kacheera road	Kiweeka Byezitire - Nakasenyi - Kacheera	Other Transfers from Central Government	2,500	0
Mechanised maintenance of 12 km along Kabaale-Kafuufu-Lwengo road	Kyabigondo Kabaale-Kafuufu- Lwengo	Other Transfers from Central Government	30,000	0
Routine manual maintenance of Kakabagyo - Mpama - Kyabigondo road	Kyabigondo Kakabagyo - Mpama - Kyabigondo	Other Transfers from Central Government	2,500	0
Periodic maintenance 17km along Kakabajo- Mpaama- Kyabigondo road	Kyabigondo Kakabajo- Mpaama- Kyabigond	Other Transfers from Central Government	83,306	0
Routine manual maintenance of Kibaale - Kafuufu- Lwengo road	Bugona Kibaale - Kafuufu- Lwengo	Other Transfers from Central Government	2,000	0

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Periodic maintenance of 10km along Kibaati- Kajju- Byeziitiire road	Kiweeka Kibaati- Kajju- Byeziitiire	Other Transfers from Central Government	39,078	0
Mechanised maintenance of 6 km along Lubimba-Kikebezi road	Kiweeka Lubimba-Kikebezi	Other Transfers from Central Government	15,000	0
Routine manual maintenance of Lwamaggwa – Byeziitiire road	Kiweeka Lwamaggwa – Byeziitiire	Other Transfers from Central Government	2,800	0
Routine manual maintenance of Lwamaggwa- Kakundi- Kisimba road	Kakundi Lwamaggwa- Kakundi- Kisimba	Other Transfers from Central Government	2,895	0
Mechanised maintenance of 17 km along Lwamaggwa-Kakundi- Kisimba road	Kakundi Lwamaggwa- Kakundi- Kisimba	Other Transfers from Central Government	15,000	0
Routine manual maintenance of Lwoyo- Nyabuziba - Kamununku road	Kibuuka Lwoyo- Nyabuziba - Kamununku	Other Transfers from Central Government	1,700	0
Sector : Education			988,967	9,398
Programme : Pre-Primary and Primary Education			286,020	6,158
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			215,359	6,158
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabusotta P.S.	Kabusota	Sector Conditional Grant (Non-Wage)	6,521	362
Kakabagyo P.S.	Kiweeka	Sector Conditional Grant (Non-Wage)	12,653	362
Kakundi P.S.	Kakundi	Sector Conditional Grant (Non-Wage)	12,301	362
KAMUNUNKU P.S	Bugona	Sector Conditional Grant (Non-Wage)	11,317	362
Kibuuka P.S.	Kibuuka	Sector Conditional Grant (Non-Wage)	15,809	362
Kirawula P.S.	Bugona	Sector Conditional Grant (Non-Wage)	14,789	362
KIROWOOZA P.S	Kabusota	Sector Conditional Grant (Non-Wage)	10,251	362
Kiwummulo-Kabira P/S.	Bugona	Sector Conditional Grant (Non-Wage)	16,438	362
Kyabigondo P.S.	Kyabigondo	Sector Conditional Grant (Non-Wage)	17,242	362
Lunoni P/S	Kyabigondo	Sector Conditional Grant (Non-Wage)	12,953	362
Lwamaggwa P.S.	Kiweeka	Sector Conditional Grant (Non-Wage)	12,354	362
Lwengo P.S.	Kabusota	Sector Conditional Grant (Non-Wage)	16,626	362
Lwoyo P.S.	Kibuuka	Sector Conditional Grant (Non-Wage)	10,209	362

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Muleebi P.S.	Bugona	Sector Conditional Grant (Non-Wage)	10,183	362
Ntalama P.S.	Kyabigondo	Sector Conditional Grant (Non-Wage)	11,953	362
RUSHONGYI P.S	Kakundi	Sector Conditional Grant (Non-Wage)	12,869	362
Rwempiita P.S.	Bugona	Sector Conditional Grant (Non-Wage)	10,892	362
Capital Purchases				
Output : Classroom construction and rehabilitation			70,661	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiweeka Kakabagyo P/S	Sector Development Grant	70,661	0
Programme : Secondary Education			702,946	3,240
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			121,863	3,240
Item : 263104 Transfers to other govt. units (Current)				
St. Aloysious S.S	Kiweeka St. Aloysious S.S	Sector Conditional Grant (Non-Wage)	6,298	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ADRIAN KASOZI S S	Bugona	Sector Conditional Grant (Non-Wage)	115,565	3,240
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			525,037	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kakundi Kalibbala Memorial S.S	Sector Development Grant	525,037	0
Output : Laboratories and Science Room Construction			56,047	0
Item : 312214 Laboratory and Research Equipment				
Science Kits for the Laboratory and Chemical reagents	Bugona Kalibbala Memorial seed school	Sector Development Grant	56,047	0
Sector : Water and Environment			75,945	0
Programme : Rural Water Supply and Sanitation			75,945	0
Capital Purchases				
Output : Construction of dams			75,945	0
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Kakundi Ntalule	Sector Development Grant	75,945	0
Sector : Social Development			75,000	0

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Programme : Community Mobilisation and Empowerment			75,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			75,000	0
Item : 263104 Transfers to other govt. units (Current)				
Lwamaggwa Sub-county	Kiweeka Lwamaggwa Sub-county	Other Transfers from Central Government	15,000	0
Lwamaggwa Sub-county	Bugona Lwamaggwa Sub-county Bugona parish	Other Transfers from Central Government	30,000	0
Lwamaggwa Sub-county	Kiweeka Lwamaggwa Sub-county Kiweeka parish	Other Transfers from Central Government	30,000	0
Sector : Public Sector Management			19,173	0
Programme : District and Urban Administration			19,173	0
Lower Local Services				
Output : Lower Local Government Administration			19,173	0
Item : 263104 Transfers to other govt. units (Current)				
Lwamaggwa S/C	Kiweeka Lwamaggwa S/C	District Unconditional Grant (Non-Wage)	19,173	0
LCIII : RAKAI TC			1,851,377	1,449
Sector : Agriculture			122,194	0
Programme : Agricultural Extension Services			7,575	0
Lower Local Services				
Output : LLG Extension Services (LLS)			7,575	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rakai T.C	Kibona Rakai T.C	Sector Conditional Grant (Non-Wage)	7,575	0
Programme : District Production Services			114,619	0
Capital Purchases				
Output : Administrative Capital			44,385	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kibona construction of fish bond at selected site	Sector Development Grant	4,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Kibona Production office vehicles	Sector Development Grant	7,585	0

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Item : 312202 Machinery and Equipment				
Machinery and Equipment - Pumps-1106	Kibona Production department	Sector Development Grant	15,000	0
Item : 312213 ICT Equipment				
ICT - Cameras-726	Kibona Production office	Sector Development Grant	3,000	0
Item : 312214 Laboratory and Research Equipment				
Procurement of soil testing kit,surgical kit, seine net and artificial insemination kit	Kibona Production office	Sector Development Grant	14,800	0
Output : Valley dam construction			70,235	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibona 5 selected sites districtwide	Sector Development Grant	70,235	0
Sector : Works and Transport			857,000	0
Programme : District, Urban and Community Access Roads			857,000	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			799,016	0
Item : 263104 Transfers to other govt. units (Current)				
Tarmacking of 1Km of Rakai - Hospital- Circular road (Road fund special Tarmac Project)	Kibona Rakai T/C	Other Transfers from Central Government	799,016	0
Output : Urban unpaved roads Maintenance (LLS)			57,984	0
Item : 263104 Transfers to other govt. units (Current)				
Periodic Maintenance of 4km along Lunya- Kibona- Lwakagala road	Kibona Lunya- Kibona- Lwakagala	Other Transfers from Central Government	41,984	0
Mechanical Imprest	Kibona Rakai Town Council	Other Transfers from Central Government	16,000	0
Sector : Education			382,543	1,449
Programme : Pre-Primary and Primary Education			128,068	1,449
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,937	1,449
Item : 263367 Sector Conditional Grant (Non-Wage)				
Edwina P/S.	Kibona	Sector Conditional Grant (Non-Wage)	8,271	362
Kagologolo P.S.	Kibona	Sector Conditional Grant (Non-Wage)	6,969	362
Kasozi P/S.	Katuntu	Sector Conditional Grant (Non-Wage)	12,342	362

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Rakai P.S.	Kibona	Sector Conditional Grant (Non-Wage)	8,356	362
Capital Purchases				
Output : Latrine construction and rehabilitation			92,131	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kibona Selected sites in the entire district	Sector Development Grant	2,396	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kibona Selected sites	Sector Development Grant	18,735	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kibona Completed Projects	Sector Development Grant	20,000	0
Building Construction - Latrines-237	Katuntu Kasozi P/S	Sector Development , Grant	25,500	0
Building Construction - Latrines-237	Kibona Rakai P/S	Sector Development , Grant	25,500	0
Programme : Secondary Education			254,475	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			100,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibona Rakai DLG	Sector Development Grant	100,000	0
Output : Laboratories and Science Room Construction			154,475	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Kibona Kalibbala memorial seed school	Sector Development Grant	154,475	0
Sector : Health			40,045	0
Programme : Primary Healthcare			40,045	0
Capital Purchases				
Output : Administrative Capital			40,045	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kibona DHOs	Sector Development Grant	40,045	0
Sector : Water and Environment			322,627	0
Programme : Rural Water Supply and Sanitation			322,627	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			230,000	0

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Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kibona selected 28 sites district wide	Sector Development Grant	230,000	0
Output : Construction of public latrines in RGCs			3,058	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kibona Rakai District HQRs	Sector Development Grant	3,058	0
Output : Borehole drilling and rehabilitation			89,569	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kibona 14 selected sites district wide	Sector Development Grant	89,569	0
Sector : Social Development			30,000	0
Programme : Community Mobilisation and Empowerment			30,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,000	0
Item : 263104 Transfers to other govt. units (Current)				
Rakai T/C	Kibona Rakai T/C	Other Transfers from Central Government	30,000	0
Sector : Public Sector Management			96,967	0
Programme : District and Urban Administration			71,967	0
Lower Local Services				
Output : Lower Local Government Administration			6,967	0
Item : 263104 Transfers to other govt. units (Current)				
Rakai T/C	Kibona Rakai T/C	District Unconditional Grant (Non-Wage)	6,967	0
Capital Purchases				
Output : Administrative Capital			65,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kibona District HQRs	Locally Raised Revenues	65,000	0
Programme : Local Government Planning Services			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Kibona Rakai Hospital	District Discretionary Development Equalization Grant	25,000	0
LCIII : Kifamba			1,164,037	10,102
Sector : Agriculture			835,150	0
<i>Programme : Agricultural Extension Services</i>			835,150	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			835,150	0
Item : 263106 Other Current grants				
Rehabilitation of 23km along Byakabanda- Nabbubga- Kifamba road	Kifamba Byakabanda- Nabbubga- Kifamba	Other Transfers from Central Government	270,000	0
Rehabilitation of 6.6km along Kifamba- Kagongero road	Kawunguli Kifamba- Kagongero	Other Transfers from Central Government	550,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kifamba S/C	Kifamba Kifamba S/C	Sector Conditional Grant (Non-Wage)	15,150	0
Sector : Works and Transport			8,290	0
<i>Programme : District, Urban and Community Access Roads</i>			8,290	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			8,290	0
Item : 263104 Transfers to other govt. units (Current)				
Kifamba S/C	Kifamba Kifamba S/C	Other Transfers from Central Government	8,290	0
Sector : Education			268,618	10,102
<i>Programme : Pre-Primary and Primary Education</i>			145,928	3,622
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			120,428	3,622
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUTA KIRULI P.S.	Kifamba	Sector Conditional Grant (Non-Wage)	8,818	362
KAGONGERO P.S.	Kawunguli	Sector Conditional Grant (Non-Wage)	8,509	362
Kasaasa P.S.	Kabala	Sector Conditional Grant (Non-Wage)	10,039	362
KIFAMBA P.S.	Kifamba	Sector Conditional Grant (Non-Wage)	14,484	362
Kisaasa P.S.	Kisaasa	Sector Conditional Grant (Non-Wage)	8,709	362

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LWEMISEGE P.S.	Kifamba	Sector Conditional Grant (Non-Wage)	10,659	362
Mannya P.S.	Kawunguli	Sector Conditional Grant (Non-Wage)	19,683	362
Mbiriizi P.S.	Kabala	Sector Conditional Grant (Non-Wage)	13,447	362
NABBUNGA P/S	Kifamba	Sector Conditional Grant (Non-Wage)	13,801	362
St. Aloysius Nsese P/S	Kisaasa	Sector Conditional Grant (Non-Wage)	12,279	362
Capital Purchases				
Output : Latrine construction and rehabilitation			25,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kisaasa Kisaasa P/S	Sector Development Grant	25,500	0
Programme : Secondary Education			122,690	6,480
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			122,690	6,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEREERO S S S	Kawunguli	Sector Conditional Grant (Non-Wage)	34,650	3,240
KIBAALLE S S S	Kawunguli	Sector Conditional Grant (Non-Wage)	88,040	3,240
Sector : Health			13,746	0
Programme : Primary Healthcare			13,746	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,746	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyalulangira HC III	Kabala	Sector Conditional Grant (Non-Wage)	13,746	0
Sector : Social Development			30,000	0
Programme : Community Mobilisation and Empowerment			30,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,000	0
Item : 263104 Transfers to other govt. units (Current)				
Kifamba Sub-county	Kifamba Kifamba Sub-county	Other Transfers from Central Government	30,000	0
Sector : Public Sector Management			8,232	0
Programme : District and Urban Administration			8,232	0
Lower Local Services				

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Output : Lower Local Government Administration			8,232	0
Item : 263104 Transfers to other govt. units (Current)				
Kifamba S/C	Kifamba Kifamba S/C	District Unconditional Grant (Non-Wage)	8,232	0
LCIII : KACHEERA			2,067,657	9,740
Sector : Agriculture			1,125,726	0
Programme : Agricultural Extension Services			1,125,726	0
Lower Local Services				
Output : LLG Extension Services (LLS)			1,125,726	0
Item : 263106 Other Current grants				
Rehabilitation of 21km along Byezitiire- Nakasenyi- Kacheera road	Lyakisana Byezitiire- Nakasenyi- Kacheera	Other Transfers from Central Government	360,000	0
Rehabilitation of 10km along Kibaati Nyaamunengo road	Kajju Kibaati Nyaamunengo	Other Transfers from Central Government	180,000	0
Rehabilitation of 39km along- Ndeeba - Kacheera -Katatenga road.	Katatenga Ndeeba - Kacheera -Katatenga	Other Transfers from Central Government	563,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kacheera S/C	Kajju Kacheera S/C	Sector Conditional Grant (Non-Wage)	22,726	0
Sector : Works and Transport			56,310	0
Programme : District, Urban and Community Access Roads			56,310	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,210	0
Item : 263104 Transfers to other govt. units (Current)				
Kacheera S/C	Kajju Kacheera S/C	Other Transfers from Central Government	15,210	0
Output : District Roads Maintenance (URF)			41,100	0
Item : 263106 Other Current grants				
Routine manual maintenance of Kibaati - Nyanunengo road	Kajju Kibaati - Nyanunengo	Other Transfers from Central Government	1,400	0
Routine manual maintenance of Kibaati- Kajju - Byezitiire road	Kajju Kibaati- Kajju - Byezitiire	Other Transfers from Central Government	2,500	0
Mechanised maintenance of 18 km along Kibaati-Namunengo road	Kayonza Kibaati-Namunengo	Other Transfers from Central Government	30,000	0

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Routine manual maintenance of Ndeeba- Kacheera- Lwanga- Katatenga road	Lyakisana Ndeeba- Kacheera- Lwanga- Katatenga	Other Transfers from Central Government	4,000	0
Routine manual maintenance of Ndeebe Lwogo road	Kajju Ndeebe Lwogo road	Other Transfers from Central Government	3,200	0
Sector : Education			670,886	9,740
Programme : Pre-Primary and Primary Education			167,807	3,260
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			111,457	3,260
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kachera Mixed P.S.	Kajju	Sector Conditional Grant (Non-Wage)	14,161	362
Kajju P.S.	Kajju	Sector Conditional Grant (Non-Wage)	10,975	362
Kakiri P.S.	Kakiri	Sector Conditional Grant (Non-Wage)	14,923	362
Katatenga P.S.	Lwanga	Sector Conditional Grant (Non-Wage)	12,325	362
Kayonza - Kachera P.S.	Kayonza	Sector Conditional Grant (Non-Wage)	13,864	362
LWANGA P.S	Lwanga	Sector Conditional Grant (Non-Wage)	12,023	362
Lyakisana P.S.	Lyakisana	Sector Conditional Grant (Non-Wage)	15,839	362
Nakasenyi P.S.	Lyakisana	Sector Conditional Grant (Non-Wage)	8,733	362
Rwebicoori P.S	Kajju	Sector Conditional Grant (Non-Wage)	8,614	362
Capital Purchases				
Output : Latrine construction and rehabilitation			56,350	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katatenga Katatenga P/S	Sector Development , Grant	29,850	0
Building Construction - Latrines-237	Lyakisana Nakasenyi P/S	Sector Development , Grant	26,500	0
Programme : Secondary Education			503,079	6,480
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			158,795	6,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHEERA HIGH SCHOOL	Kajju	Sector Conditional Grant (Non-Wage)	110,145	3,240
KYAKAGO S S S	Kajju	Sector Conditional Grant (Non-Wage)	48,650	3,240

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Capital Purchases				
Output : Secondary School Construction and Rehabilitation			344,284	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kayonza Kacheera seed school	Sector Development Grant	344,284	0
Sector : Health			6,873	0
Programme : Primary Healthcare			6,873	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,873	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwabakooba HC II	Kajju	Sector Conditional Grant (Non-Wage)	6,873	0
Sector : Water and Environment			166,500	0
Programme : Rural Water Supply and Sanitation			166,500	0
Capital Purchases				
Output : Construction of piped water supply system			166,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Lwanga Lwanga	Sector Development Grant	166,500	0
Sector : Social Development			30,000	0
Programme : Community Mobilisation and Empowerment			30,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,000	0
Item : 263104 Transfers to other govt. units (Current)				
Kacheera Sub-county	Kajju Kacheera Sub-county	Other Transfers from Central Government	30,000	0
Sector : Public Sector Management			11,362	0
Programme : District and Urban Administration			11,362	0
Lower Local Services				
Output : Lower Local Government Administration			11,362	0
Item : 263104 Transfers to other govt. units (Current)				
Kacheera S/C	Kajju Kacheera S/C	District Unconditional Grant (Non-Wage)	11,362	0
LCIII : BYAKABANDA			857,008	16,220
Sector : Agriculture			322,363	0

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Programme : Agricultural Extension Services			322,363	0
Lower Local Services				
Output : LLG Extension Services (LLS)			322,363	0
Item : 263106 Other Current grants				
Rehabilitation of 6.3km along Byakabanda- Katerero road	Byakabanda Byakabanda- Katerero	Other Transfers from Central Government	100,000	0
Rehabilitation of 10km along Kibinda - Kageye- Kamukalo road	Kamukalo Kibinda - Kageye- Kamukalo	Other Transfers from Central Government	211,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Byakabanda S/C	Byakabanda Byakabanda S/C	Sector Conditional Grant (Non-Wage)	11,363	0
Sector : Works and Transport			67,612	0
Programme : District, Urban and Community Access Roads			67,612	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,812	0
Item : 263104 Transfers to other govt. units (Current)				
Byakabanda S/C	Byakabanda Byakabanda S/C	Other Transfers from Central Government	10,812	0
Output : Urban unpaved roads Maintenance (LLS)			50,000	0
Item : 263104 Transfers to other govt. units (Current)				
Periodic Maintenance of 2.5Km along Nsalo- Lugenda -Byakabanda road	Byakabanda Nsalo- Lugenda - Byakabanda	Other Transfers from Central Government	50,000	0
Output : District Roads Maintenance (URF)			6,800	0
Item : 263106 Other Current grants				
Routine manual maintenance of Byakabanda - Katerero road	Byakabanda Byakabanda - Katerero	Other Transfers from Central Government	2,000	0
Routine manual maintenance of Byakabanda -Nabbunga Kifamba road	Byakabanda Byakabanda - Nabbunga Kifamba	Other Transfers from Central Government	2,000	0
Routine manual maintenance of Kageye - Lwabakooba- Bbaale road	Byakabanda Kageye - Lwabakooba- Bbaale	Other Transfers from Central Government	2,800	0
Sector : Education			427,906	16,220
Programme : Pre-Primary and Primary Education			93,901	3,260
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			93,901	3,260
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kakumbiro P.S.	Byakabanda	Sector Conditional Grant (Non-Wage)	13,474	362
Kamukalo P.S.	Kamukalo	Sector Conditional Grant (Non-Wage)	11,006	362
Kasomolo P.S.	Kamukalo	Sector Conditional Grant (Non-Wage)	10,550	362
Katerero P.S.	Byakabanda	Sector Conditional Grant (Non-Wage)	8,323	362
Kawunguli P.S.	Kitaasa	Sector Conditional Grant (Non-Wage)	8,937	362
Kibinda P.S.	Kamukalo	Sector Conditional Grant (Non-Wage)	5,216	362
Kisomole P.S.	Kamukalo	Sector Conditional Grant (Non-Wage)	10,482	362
Lwenkakala P.S.	Kamukalo	Sector Conditional Grant (Non-Wage)	12,504	362
SSERINYA P.S.	Byakabanda	Sector Conditional Grant (Non-Wage)	13,408	362
Programme : Secondary Education			334,005	12,960
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			334,005	12,960
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMA S S S	Byakabanda	Sector Conditional Grant (Non-Wage)	81,025	3,240
KIMULI S S S	Byakabanda	Sector Conditional Grant (Non-Wage)	148,505	3,240
KIZIBA HIGH SCHOOL	Byakabanda	Sector Conditional Grant (Non-Wage)	57,050	3,240
SSERINYA S S S	Byakabanda	Sector Conditional Grant (Non-Wage)	47,425	3,240
Sector : Social Development			30,000	0
Programme : Community Mobilisation and Empowerment			30,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,000	0
Item : 263104 Transfers to other govt. units (Current)				
Byakabanda Sub-county	Byakabanda Byakabanda Sub-county	Other Transfers from Central Government	30,000	0
Sector : Public Sector Management			9,127	0
Programme : District and Urban Administration			9,127	0
Lower Local Services				
Output : Lower Local Government Administration			9,127	0
Item : 263104 Transfers to other govt. units (Current)				

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Byakabanda S/C	Byakabanda Byakabanda S/C	District Unconditional Grant (Non-Wage)	9,127	0
LCIII : KIZIBA			1,275,506	5,775
Sector : Agriculture			955,150	0
<i>Programme : Agricultural Extension Services</i>			955,150	0
Lower Local Services				
Output : LLG Extension Services (LLS)			955,150	0
Item : 263106 Other Current grants				
Rehabilitation of 21km along Kibaale Kiziba Ntantamukye road	Lwensinga Kibaale Kiziba Ntantamukye	Other Transfers from Central Government	450,000	0
Rehabilitation of 26km along Kyemwa - Lwensinga Ndagga road	Ndagga Kyemwa - Lwensinga Ndagga	Other Transfers from Central Government	490,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiziba S/C	Ndagga Kiziba S/C	Sector Conditional Grant (Non-Wage)	15,150	0
Sector : Works and Transport			50,137	0
<i>Programme : District, Urban and Community Access Roads</i>			50,137	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,937	0
Item : 263104 Transfers to other govt. units (Current)				
Kiziba S/C	Mweruka Kiziba S/C	Other Transfers from Central Government	11,937	0
Output : District Roads Maintenance (URF)			38,200	0
Item : 263106 Other Current grants				
Routine manual maintenance of Kibaale – Kiziba -Ntantamukyi road	Mweruka Kibaale – Kiziba - Ntantamukyi	Other Transfers from Central Government	3,500	0
Routine manual maintenance of Kyalulangira - Kizinga -Lwabaganda road	Mweruka Kyalulangira - Kizinga - Lwabaganda	Other Transfers from Central Government	2,000	0
Routine manual maintenance of Kyemwa Lwensinga Ndagga road	Lwensinga Kyemwa Lwensinga Ndagga	Other Transfers from Central Government	2,700	0
Mechanised maintenance of 21 km along Kyemwa-Lwensinga-Ndagga road	Ndagga Kyemwa- Lwensinga-Ndagga	Other Transfers from Central Government	30,000	0
Sector : Education			229,587	5,775
<i>Programme : Pre-Primary and Primary Education</i>			109,107	2,536
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			82,557	2,536
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIZIBA P.S.	Mweruka	Sector Conditional Grant (Non-Wage)	11,654	362
LUKERERE P.S.	Lukerere	Sector Conditional Grant (Non-Wage)	10,907	362
MAGABIRANO P.S.	Lukerere	Sector Conditional Grant (Non-Wage)	9,207	362
Mweruka P/S.	Mweruka	Sector Conditional Grant (Non-Wage)	12,706	362
NDAGGA P.S.	Ndagga	Sector Conditional Grant (Non-Wage)	9,075	362
NYANJA MEMORIAL P.S.	Mweruka	Sector Conditional Grant (Non-Wage)	13,966	362
RWENSINGA P.S.	Lukerere	Sector Conditional Grant (Non-Wage)	15,042	362
Capital Purchases				
Output : Latrine construction and rehabilitation			26,550	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ndagga Ndagga P/S	Sector Development Grant	26,550	0
Programme : Secondary Education			120,480	3,240
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			120,480	3,240
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKABAGYO	Mweruka	Sector Conditional Grant (Non-Wage)	120,480	3,240
Sector : Social Development			30,000	0
Programme : Community Mobilisation and Empowerment			30,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,000	0
Item : 263104 Transfers to other govt. units (Current)				
Kiziba Sub-county	Mweruka Kiziba Sub-county	Other Transfers from Central Government	30,000	0
Sector : Public Sector Management			10,632	0
Programme : District and Urban Administration			10,632	0
Lower Local Services				
Output : Lower Local Government Administration			10,632	0
Item : 263104 Transfers to other govt. units (Current)				

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Kiziba S/C	Mweruka Kiziba S/C	District Unconditional Grant (Non-Wage)	10,632	0
LCIII : Missing Subcounty			788,483	4,804
Sector : Education			156,317	4,804
Programme : Skills Development			156,317	4,804
Lower Local Services				
Output : Skills Development Services			156,317	4,804
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMENGO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	4,804
Sector : Health			632,166	0
Programme : Primary Healthcare			250,867	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			24,056	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAMBA DISP AND MATERNITY UN	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
KAYAYUMBE HEALTH UNIT CENTER	Missing Parish	Sector Conditional Grant (Non-Wage)	3,437	0
Lwamaggwa HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
MBUYE DISPENSARY	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			226,811	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BbaaleGundaHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
Bugona HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
Butiti HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
Buyamba HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,746	0
Byakabanda HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,746	0
Kabusota HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
Kagamba HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
Kakundi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
Kaleere HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0

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Kasankala HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
Kayanja Prisons HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
Kayonza Ddwaniro Health Center	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
Kibaale HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
Kibanda HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,746	0
Kibuuka HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
Kifamba HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,746	0
Kimuli HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,746	0
Kiziba HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	13,746	0
Kyabigondo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
Kyempewo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
Lukerere HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
Lwakalolo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
Lwembajjo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
Magabi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
Michungiro HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
RCBHP KASANKALA	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
Rwensinga HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
Programme : District Hospital Services			381,299	0
Lower Local Services				
Output : District Hospital Services (LLS.)			381,299	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RAKAI HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	381,299	0